

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE/OUTSIDE SRF ('000)

VOTE CODE AND NAME: 9 - Finance

PROGRAMME: Revenue Mobilization and Management								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1196	09/06/20 - Hosea Kutako International Airport- Housing	25 031	862	8 918	14 778	473	0	0
1349	09/06/24 - Oshakati Regional Office (Phase 2)	11 467	7 504	3 600	363	0	0	0
2090	09/06/25 - Klein Menasse Border Post	1 483	1 408	75	0	0	0	0
2716	09/04/30 - Keetmanshoop Regional Revenue Office	11 689	10 689	1 000	0	0	0	0
2717	09/04/21 - Otjiwarongo Regional Revenue Office	4 647	4 647	0	0	0	0	0
4098	09/06/27 - Luderitz Customs and Excise Housing	9 250	8 850	400	0	0	0	0
4113	09/06/29 - Walvis Bay Houses	8 274	7 874	400	0	0	0	0
4116	09/06/13 - Katwitwi Border Post	23 674	10 169	9 700	3 500	305	0	0
4118	09/06/31 - Nationwide Renovation of MoF Facilities	5 970	2 970	3 000	0	0	0	0
4120	09/06/33 - Wenela Border Post	8 501	7 501	1 000	0	0	0	0
4165	09/06/34 - Oshikango Customs Facility	4 181	3 871	60	0	0	250	0
5006	09/02/33 - Office Accommodation for MoF.	142 966	3 741	15 625	28 000	49 769	42 731	3 100
5050	09/06/35 - Keetmanshoop Customs Facility	30 452	4 784	13 600	11 513	555	0	0
5052	09/06/36 - Otjiwarongo Customs Facility	11 345	2 445	8 600	300	0	0	0
5053	09/06/37 - Noordoewer Border Post New Administration Facility.	44 788	5 520	0	6 940	6 000	21 328	5 000
5054	09/06/38 - Ariamsvlei Border Post New Administration Facility	30 668	2 977	0	6 691	6 000	15 000	0
18338	09/06/039 - Walvisbay Regional Revenue Office Additions	60	0	0	60	0	0	0
18341	09/06/040 - Omahenene Border Post Housing	9 057	0	0	250	0	0	8 807
18342	09/06/041 - Transkalahari Border Post Housing	60	0	0	60	0	0	0
18343	09/06/042 - Rundu Regional Revenue Office	60	0	0	60	0	0	0
Programme Sub-total		383 623	85 812	65 978	72 515	63 102	79 309	16 907
Sub-total for all programmes Inside State Revenue Fund		383 623	85 812	65 978	72 515	63 102	79 309	16 907
TOTAL VOTE EXPENDITURE		383 623	85 812	65 978	72 515	63 102	79 309	16 907

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/20 - Hosea Kutako International Airport- Housing

NPC CODE: 1196

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2012

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Housing

SUB SECTOR GOAL: Current and future housing needs of middle and low-income groups met

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Khomas

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				25 031	862	8 918	14 778	473	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				25 031	862	8 918	14 778	473	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25 031	862	8 918	14 778	473	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	778	0	0	778	0	0	0
1171	Construction	GRN	Inside	23 780	862	8 918	14 000	0	0	0
1173	Retention Fees	GRN	Inside	473	0	0	0	473	0	0
Total composition of expenditure				25 031	862	8 918	14 778	473	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The project is intended to provide proper accommodation for the staff members and reduce the chances of accidents of Customs officials commuting between Windhoek and the Hosea Kutako International Airport every day. The Ministry of Finance will be able to implement its policy of staff rotation to curb possible fraudulent activities by staff members. Possible loss of revenue to Government will be eliminated.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Design and Supervision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction and Supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees and supervision.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/24 - Oshakati Regional Office (Phase 2)

NPC CODE: 1349

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2011

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Oshana

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	11 467	7 504	3 600	363	0	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	11 467	7 504	3 600	363	0	0	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	11 467	7 504	3 600	363	0	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171	Construction	GRN	Inside	11 104	7 504	3 600	0	0	0
1173	Retention Fees	GRN	Inside	363	0	0	363	0	0
Total composition of expenditure				11 467	7 504	3 600	363	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The project aim was to construct a warehouse, which would enable the Ministry to safely store detained goods on its premises. Auctions are to be carried out for forfeited goods, which should result in the Ministry obtaining maximum revenue. The facility will give added security to goods that are detained, while waiting for the necessary documentation to be rectified. The only activity during this MTEF will be the payment of retention fees.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction of warehouse.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Payment of retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/25 - Klein Menasse Border Post

NPC CODE: 2090

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 31-Mar-2010

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Karas

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	1 483	1 408	75	0	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	1 483	1 408	75	0	0	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	1 483	1 408	75	0	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
116	Purchase of Land and Intangible Assets	GRN	Inside	1 408	1 408	0	0
1173	Retention Fees	GRN	Inside	75	0	75	0
Total composition of expenditure				1 483	1 408	75	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The project entailed the construction of a 4 km pipeline to provide clean portable water, both for drinking purposes and ablution facilities at Klein Menasse border post. Beneficiaries include the employees of the Ministries such as; Ministry of Finance (Customs and Excise), Safety and Security, Home Affairs and Immigration, as well as tourists.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/04/30 - Keetmanshoop Regional Revenue Office

NPC CODE: 2716

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2010

VOTE: 9 - Finance

MAIN DIVISION: 904 - State Revenue

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Karas

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	11 689	10 689	1 000	0	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	11 689	10 689	1 000	0	0	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	11 689	10 689	1 000	0	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171 Construction	GRN	Inside	11 689	10 689	1 000	0	0
Total composition of expenditure			11 689	10 689	1 000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The objective of the project is to provide proper office space for the staff members of the Ministry of Finance at Keetmanshoop in Karas region. The Ministry will be able to dispatch additional staff members to Keetmanshoop revenue office to serve the 5 constituencies (Berseba, Karasburg, Keetmanshoop Rural, Keetmanshoop Urban and Luderitz). The implementation of this project will improve revenue collection which will lead to the realization of the NDP3 goals and objectives.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/04/21 - Otjiwarongo Regional Revenue Office

NPC CODE: 2717

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2012

VOTE: 9 - Finance

MAIN DIVISION: 904 - State Revenue

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	4 647	4 647	0	0	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	4 647	4 647	0	0	0	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	4 647	4 647	0	0	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171 Construction	GRN	Inside	4 647	4 647	0	0	0
Total composition of expenditure			4 647	4 647	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The objective of the project is to provide proper office accommodation for Ministry of Finance staff members at Otjiwarongo. The Ministry will be able to dispatch additional staff members to Otjiwarongo revenue office to serve the 7 constituencies (Grootfontein, Okahandja, Okakarara, Omatako, Otavi, Otjiwarongo and Tsumkwe). Tax payers are in need of a proper building complex where they can be attended to. This project will thus address these needs and contribute to the overall objectives of the Ministry to maximize revenue collection.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/27 - Luderitz Customs and Excise Housing

NPC CODE: 4098

STARTING DATE: 01-Apr-2002

CONCLUDING DATE 31-Mar-2010

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Karas

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	9 250	8 850	400	0	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	9 250	8 850	400	0	0	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	9 250	8 850	400	0	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171	Construction	GRN	Inside	8 850	8 850	0	0
1173	Retention Fees	GRN	Inside	400	0	400	0
Total composition of expenditure				9 250	8 850	400	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The objective of the project is to provide proper official accommodation to staff members of the Ministry of Finance. Project components include construction of two three-bedroom houses, four two-bedroom flats, and four 1-bedroom flats to provide proper accommodation to the staff members of the Ministry. Provision of proper accommodation to the staff members will contribute greatly to the protection of the society with respect to the movement of goods and people and the collection of revenue. The Ministry will be able of implementing its policy of staff rotation to curb possible fraudulent activities by staff members. Possible loss of revenue to government will be eliminated.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Payment of retention fees.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/29 - Walvis Bay Houses

NPC CODE: 4113

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2010

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Erongo

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	8 274	7 874	400	0	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	8 274	7 874	400	0	0	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	8 274	7 874	400	0	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171	Construction	GRN	Inside	7 874	7 874	0	0
1173	Retention Fees	GRN	Inside	400	0	400	0
Total composition of expenditure				8 274	7 874	400	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The project seeks to provide proper accommodation to staff members of Customs and Exercise at the harbour town. This will allow the Ministry to implement its policy of staff rotation to curb possible fraudulent activities by staff members. Possible loss of revenue to Government will be eliminated.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Part of retention fees paid.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/13 - Katwitwi Border Post

NPC CODE: 4116

STARTING DATE: 01-Apr-2003

CONCLUDING DATE 31-Mar-2013

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Kavango

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	23 674	10 169	9 700	3 500	305	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	23 674	10 169	9 700	3 500	305	0	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	23 674	10 169	9 700	3 500	305	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	23 674	10 169	9 700	3 500	305	0	0
Total composition of expenditure			23 674	10 169	9 700	3 500	305	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The project seeks to construct office facilities to replace the pre-fabricated structures and accommodation for officials working at Katwitwi Border Post in Kavango region. The Ministry of Finance and law enforcement agencies at the border post will be able to control the movement of goods and people properly.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Documentation, Supervision and Design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/31 - Nationwide Renovation of MoF Facilities

NPC CODE: 4118

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2013

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Karas, Kavango, Khomas, Ohangwena, Omusati, Oshana, Otjozondjupa

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	5 970	2 970	3 000	0	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	5 970	2 970	3 000	0	0	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	5 970	2 970	3 000	0	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1172 Renovation and Improvements	GRN	Inside	5 970	2 970	3 000	0	0
Total composition of expenditure			5 970	2 970	3 000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The project involves the renovation and upgrading of the Ministry of Finance facilities. The project will ensure that all infrastructures of the Ministry are kept in a good operational condition. Staff members of the Ministry and the public at large are in need of reliable and efficient infrastructure from which they can operate or be served.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None (still busy with renovation).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/33 - Wenela Border Post

NPC CODE: 4120

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2011

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Caprivi

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	8 501	7 501	1 000	0	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	8 501	7 501	1 000	0	0	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	8 501	7 501	1 000	0	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171 Construction	GRN	Inside	7 501	7 501	0	0	0
1173 Retention Fees	GRN	Inside	1 000	0	1 000	0	0
Total composition of expenditure			8 501	7 501	1 000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The project aims to ensure effective control of movement people and goods between Zambia and Namibia. It involves the construction of houses and office accommodation to replace the current pre-fabricated structures. Traders and visitors are in need of a proper building complex where they can be attended to. The project will address these needs and contribute to the overall objectives of the Ministry to maximize revenue collection.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/34 - Oshikango Customs Facility

NPC CODE: 4165

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2012

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Ohangwena

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				4 181	3 871	60	0	0	250	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				4 181	3 871	60	0	0	250	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				4 181	3 871	60	0	0	250	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	310	0	60	0	0	250	0
1171	Construction	GRN	Inside	3 871	3 871	0	0	0	0	0
Total composition of expenditure				4 181	3 871	60	0	0	250	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The objective of the project is to provide proper official accommodation to staff members of the Ministry of Finance. Project components include construction of two three bedroom houses, two bedroom flats and four 1 bedroom flats to provide proper accommodation to the staff members of the Ministry. Provision of proper accommodation to the staff members will contribute greatly to the protection of the society with the respect to the movement of goods and people and the collection of revenue. The Ministry will be able to implement its policy of staff rotation to curb possible fraudulent activities by staff members. Possible loss of revenue to government will be eliminated.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation, Design and Supervision.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/02/33 - Office Accommodation for MoF.

NPC CODE: 5006

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 11-Mar-2013

VOTE: 9 - Finance

MAIN DIVISION: 902 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Khomas

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	142 966	3 741	15 625	28 000	49 769	42 731	3 100		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	142 966	3 741	15 625	28 000	49 769	42 731	3 100		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	142 966	3 741	15 625	28 000	49 769	42 731	3 100		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	139 866	3 741	15 625	28 000	49 769	42 731	0
1173 Retention Fees	GRN	Inside	3 100	0	0	0	0	0	3 100
Total composition of expenditure			142 966	3 741	15 625	28 000	49 769	42 731	3 100

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

This project is aimed at constructing a nine storey building in order to address the lack of adequate accommodation from private estate that will ensure that much needed revenue currently being paid to private entities can now be used for other pressing needs in the government.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Payment for supervision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/35 - Keetmanshoop Customs Facility

NPC CODE: 5050

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2012

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Karas

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	30 452	4 784	13 600	11 513	555	0	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	30 452	4 784	13 600	11 513	555	0	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	30 452	4 784	13 600	11 513	555	0	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1152	Documentation and supervision	GRN	Inside	1 190	0	0	1 190	0	0	
1171	Construction	GRN	Inside	28 707	4 784	13 600	10 323	0	0	
1173	Retention Fees	GRN	Inside	555	0	0	0	555	0	
Total composition of expenditure				30 452	4 784	13 600	11 513	555	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The objective of the project is to provide proper and comfortable offices for staff members from which to operate. The project will ensure maximum revenue collection which will help with the attainment of goals and objectives outlined in NDP3. Traders and visitors are in need of proper building complex where they can be attended to. This project will address these needs and contribute to the overall objectives of the Ministry to maximize revenue collection.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Design, Supervision and construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Supervision and Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/36 - Ojtiwarongo Customs Facility

NPC CODE: 5052

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2011

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	11 345	2 445	8 600	300	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	11 345	2 445	8 600	300	0	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	11 345	2 445	8 600	300	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171 Construction	GRN	Inside	11 045	2 445	8 600	0	0
1173 Retention Fees	GRN	Inside	300	0	0	300	0
Total composition of expenditure			11 345	2 445	8 600	300	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The objective of the project is to provide proper offices for staff members from which they operate. It will also ensure maximum revenue collection which will help with the attainment of goals and objectives of NDP3. Traders and visitors are in need of a proper building complex where they can be attended to. This project will address these needs and contribute to the overall objective of the ministry to maximize revenue collection.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Constuction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Constuction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/37 - Noordoewer Border Post New Administration Facility.

NPC CODE: 5053

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2014

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Karas

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	44 788	5 520	0	6 940	6 000	21 328	5 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	44 788	5 520	0	6 940	6 000	21 328	5 000		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	44 788	5 520	0	6 940	6 000	21 328	5 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	44 788	5 520	0	6 940	6 000	21 328	5 000
Total composition of expenditure			44 788	5 520	0	6 940	6 000	21 328	5 000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The projects intends to construct new office and houses in order to accommodate the Ministry's staff members current working at the border post. Traders and visitors are in need of a proper building complex where they can be attended to. This project addresses their needs and contributes to the overall objective of the Ministry.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/38 - Ariamsvlei Border Post New Administration Facility

NPC CODE: 5054

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2014

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Karas

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	30 668	2 977	0	6 691	6 000	15 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	30 668	2 977	0	6 691	6 000	15 000	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	30 668	2 977	0	6 691	6 000	15 000	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	30 668	2 977	0	6 691	6 000	15 000	0
Total composition of expenditure			30 668	2 977	0	6 691	6 000	15 000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The objective of this project is to ensure effective control of movement of people and goods between South Africa and Namibia. Traders and visitors are in need of proper building complex where they can be attended to. This project will address these needs and contribute to the overall objectives of the Ministry to maximize revenue collection and contribute to the objectives of NDP3.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction .

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/039 - Walvisbay Regional Revenue Office Additions

NPC CODE: 18338

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2011

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Erongo

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete	
A-1 INTERNAL FUNDING								
Government	60	0	0	60	0	0	0	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	60	0	0	60	0	0	0	
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants	0	0	0	0	0	0	0	
(b) Loans	0	0	0	0	0	0	0	
Outside SRF: (a) Grants	0	0	0	0	0	0	0	
(b) Loans	0	0	0	0	0	0	0	
Total External Funding	0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING	60	0	0	60	0	0	0	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1151 Feasibility Studies	GRN	Inside	60	0	0	60	0	0
Total composition of expenditure			60	0	0	60	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

This project aims to enlarge the regional Walvisbay revenue office to provide additional space for the registration office. Tax payers have increased since the construction of this office. The project will consist of feasibility study to be conducted.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Project not yet implemented.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility study to be conducted.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/040 - Omahene Border Post Housing

NPC CODE: 18341

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2011

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Omusati

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				9 057	0	0	250	0	0	8 807
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				9 057	0	0	250	0	0	8 807
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9 057	0	0	250	0	0	8 807
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	250	0	0	250	0	0	0
1171	Construction	GRN	Inside	8 807	0	0	0	0	0	8 807
Total composition of expenditure				9 057	0	0	250	0	0	8 807

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The purpose of this project is to provide adequate accommodation to staff members. This project will consist of a feasibility study, documentation for tendering and construction.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Commence with the feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/041 - Transkalahari Border Post Housing

NPC CODE: 18342

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2011

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Kavango

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete	
A-1 INTERNAL FUNDING								
Government	60	0	0	60	0	0	0	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	60	0	0	60	0	0	0	
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants	0	0	0	0	0	0	0	
(b) Loans	0	0	0	0	0	0	0	
Outside SRF: (a) Grants	0	0	0	0	0	0	0	
(b) Loans	0	0	0	0	0	0	0	
Total External Funding	0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING	60	0	0	60	0	0	0	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1151 Feasibility Studies	GRN	Inside	60	0	0	60	0	0
Total composition of expenditure			60	0	0	60	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

This purpose of this project is to provide adequate accommodation to staff members. This project will consist of a feasibility study, documentation for tendering and construction.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Project not yet implemented.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Commence with the feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 09/06/042 - Rundu Regional Revenue Office

NPC CODE: 18343

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2011

VOTE: 9 - Finance

MAIN DIVISION: 906 - Customs and Excise

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Equality in Income Distribution

SUB SECTOR: Public Finance

SUB SECTOR GOAL: Improved equality in income distribution through progressive taxation.

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Kavango

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	60	0	0	60	0	0	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	60	0	0	60	0	0	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	60	0	0	60	0	0	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
116	Purchase of Land and Intangible Assets	GRN	Inside	60	0	0	60	0	0	0
Total composition of expenditure				60	0	0	60	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

This project aims to enlarge the Rundu Regional Revenue office to provide additional space for the registration office. Tax payers have increased since the construction of this office. The project will conduct a feasibility study.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Project not yet implemented.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Commence with the feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.