

**SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY PROGRAMME, N\$'000**

PROGRAMME NAME	INTERNAL (GRN)			EXTERNAL (INSIDE/OUTSIDE)		
	2010/2011	2011/2012	2012/2013	2010/2011	2011/2012	2012/2013
Administration of Justice	52 249	56 646	36 920	0	0	0
Agriculture infrastructure development	69 390	28 070	118 485	0	0	0
Air transport infrastructure	136 847	102 535	143 774	0	0	0
Arts Education, Training and Promotion	3 000	0	4 000	0	0	0
Capacity building for gender mainstreaming	54 012	35 017	30 202	0	0	0
Civil Registration	14 200	16 672	29 682	0	0	0
Combating Crime	138 193	129 447	129 280	0	0	0
Conservation measures and Community-Based Natural Resource Management	18 641	16 925	7 000	0	0	0
Consolidation of an IRB Planning, Implementation, Monitoring and Evaluation System and formulation of NDP4	6 000	3 000	2 000	0	0	0
Construction, maintenance and renovation of sports facilities	9 000	12 500	4 000	0	0	0
Control of communicable and non-communicable diseases	3 000	0	3 000	166 263	146 285	12 265
Crop and horticultural Improvement	200 500	161 500	197 740	0	0	0
Cultural Activities	7 000	6 251	5 000	0	0	0
Development of affordable and accessible ICT services	24 758	26 180	10 000	0	0	0
Development of Tourism	25 589	29 632	14 000	0	0	0
Education Teacher colleges	14 000	10 500	7 500	0	0	0
Family health service	0	0	0	34 412	31 336	22 682
Forest management and utilisation	31 638	50 360	60 000	10 000	10 000	9 800
Forestry water supply infrastructure development	154 000	231 600	299 010	0	0	0
General Education	110 174	102 150	100 100	0	0	0
Health system planning and management	283 448	440 975	333 330	2 029	2 029	0
Immigration Control	25 500	21 200	18 250	0	0	0
Improve enabling environment for Private Sector Development	194 818	161 127	232 486	0	0	0
Improved Governance at Sub-national levels	23 500	37 000	10 000	0	0	0
Improving Livestock productivity	73 225	63 665	56 925	0	0	0
Increased Production of Undergraduates and Postgraduates (UNAM)	155 500	123 000	122 500	0	0	0
Indegenenous Plant	14 803	8 500	8 500	0	0	0
Information, Adult and Lifelong Learning (IALL)	0	1 500	7 000	0	0	0
Integrated sustainable land management (ISLM)	1 500	1 500	1 500	0	0	0
Intergrated Water Resource Management	10 000	10 000	10 000	0	0	0
Investment and Trade Promotion	0	416	15 000	0	0	0
Labour Market Information	14 777	20 980	20 146	0	0	0
Land Usage	10 450	15 655	6 104	16 030	17 425	10 400
Lands acquisition, distribution and resettlement	79 190	69 045	57 010	72	67	80

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	2010/2011	2011/2012	2012/2013	2010/2011	2011/2012	2012/2013
Mainstreaming HIV/AIDS in development plans and programmes	0	0	0	106 894	88 000	84 000
Management and coordination of the National HIV/AIDS Response	0	0	0	3 290	4 086	5 296
Management of Tertiary Education and Training	20 000	16 000	7 000	0	0	0
Maritime and inland water transport infrastructure development and safety	40 500	19 112	8 000	0	0	0
Media development	64 920	48 055	66 444	0	0	0
Meteorological infrastructure development	16 000	18 000	21 800	0	0	0
Monitoring, Control and Surveillance	22 200	3 000	4 000	0	0	0
Namibian College of Open Learning (NAMCOL)	500	3 000	3 000	0	0	0
National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets	15 660	15 240	17 000	0	0	0
Nation-wide demand and diffusion of economically viable knowledge for RSTI	3 500	12 500	4 500	0	0	0
Partnership	180 557	68 141	75 260	0	0	0
Performance Management System (PMS) for the Public Service of Namibia and Construction of NIPAM Campus	7 989	31 324	24 764	0	0	0
Polytechnic of Namibia (PoN)	20 000	50 500	32 000	0	0	0
Population and development	400	50	0	0	0	0
Poverty Reduction	9 000	8 000	7 500	0	0	0
Prisons Reforms	81 068	69 808	73 075	0	0	0
Professionalized Force	108 700	141 000	196 500	0	0	0
Promotion of Aquaculture	36 900	26 400	16 200	0	0	0
Public and environmental health	500	500	500	0	0	0
Public Finance Management	17 791	20 000	20 000	0	0	0
Public works and public property/ asset management	105 177	51 741	114 810	0	0	0
Railways network development, maintenance and rehabilitation	154 509	163 368	190 350	0	0	0
Refugee Administration	0	0	500	0	0	0
Renewable Energy	84 052	49 849	44 180	0	0	0
Research and development	435 825	312 928	168 280	0	0	0
Revenue Mobilization and Management	72 515	63 102	79 309	0	0	0
Road construction and upgrading	522 794	565 539	562 987	252 300	53 134	0
Road rehabilitation, maintenance, management of the road network and road safety	85 505	64 360	17 066	6 451	0	0
Rural sanitation	34 000	7 000	29 000	0	0	0
Rural water supply infrastructure development	113 690	137 635	141 800	11 500	11 500	11 500
Sanitation in urban, peri-urban and incorporated/ declared rural areas	268 112	244 121	232 665	0	0	0
Senior Secondary Education	151 683	71 755	60 616	0	0	0
Sewerage, Water, Electricity and Road Networks in Regions	0	0	20 000	0	0	0
State Security	209 586	116 890	178 350	0	0	0
Statistics production and Integrated Information Management	52 619	86 419	20 195	5 569	0	0
Strategic water supply infrastructure development	24 980	25 000	15 594	0	0	0

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	2010/2011	2011/2012	2012/2013	2010/2011	2011/2012	2012/2013
Strengthening and sustaining multiparty democracy	55 270	2 884	5 949	0	0	0
Substance abuse prevention and treatment	2 000	2 000	3 000	0	0	0
Support improved Mining output	24 390	19 690	16 875	0	0	0
Survey and Stock Assessment	93 970	20 533	20 800	0	0	0
Tertiary and clinical health care services	0	0	0	3 200	3 400	3 600
Veterans welfare	9 405	12 512	13 388	0	0	0
Vocational Education and Training (VET)	28 300	19 000	15 500	0	0	0
Waste, pollution and urban environment	3 000	1 900	2 000	0	0	0
Wildlife management	55 000	45 500	39 500	0	0	0
Youth training and development Programme	30 080	13 600	24 300	0	0	0
<b>TOTAL ESTIMATED EXPENDITURE</b>	<b>5 221 549</b>	<b>4 641 504</b>	<b>4 695 001</b>	<b>618 010</b>	<b>367 262</b>	<b>159 623</b>