

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

CODE	REGION NAME	INTERNAL (GRN)			EXTERNAL (INSIDE/OUTSIDE)		
		2010/2011	2011/2012	2012/2013	2010/2011	2011/2012	2012/2013
00	Select Region	0	0	0	0	0	0
01	Caprivi	251 443	216 288	248 484	12 185	7 808	5 779
02	Erongo	325 682	262 116	235 973	2 144	1 828	1 979
03	Hardap	190 985	183 555	335 749	1 917	917	917
04	Karas	379 022	377 686	326 357	4 314	1 628	1 779
05	Kavango	370 378	271 960	340 009	230 542	56 629	3 659
06	Khomas	1 516 959	1 189 609	1 093 181	283 196	254 396	114 709
07	Kunene	161 528	135 262	135 193	10 835	16 242	3 679
08	Ohangwena	288 117	297 819	299 492	3 270	9 650	2 179
09	Omaheke	220 315	308 259	195 353	3 108	2 217	5 717
10	Omusati	335 292	342 337	331 271	13 057	1 716	1 516
11	Oshana	313 795	348 408	404 150	2 019	1 427	5 078
12	Oshikoto	431 023	405 342	394 507	35 566	4 916	4 916
13	Otjozondjupa	158 337	178 535	187 048	15 857	7 888	7 716
14	Abroad	278 673	124 330	168 231	0	0	0
TOTAL EXPENDITURE		5 221 549	4 641 504	4 695 001	618 010	367 262	159 623

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Caprivi

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	12 000	0	15 100	0
05	Home Affairs and Immigration	5132	Extension of Katima Mulilo Regional Registration Office	3 000	900	0	0
06	Police	112	Police Stations Upgrading	992	1 512	2 318	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	854	0	0	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	150	150	1 368	0
06	Police	18180	Construction of Kongola Police Station	2 000	2 300	320	0
06	Police	18273	Fuel Tanks and Pumps Installation	0	800	0	0
06	Police	18278	Caprivi Regional Headquarters Construction	0	0	2 100	1 100
08	Defence	18291	Mpacha Military Base	0	0	15 000	459 290
10	Education	283	Basic Education Facilities Upgrading	2 092	2 092	2 186	2 623
10	Education	1250	Renovations Nation Wide	1 154	1 153	1 663	1 464
10	Education	5004	Caprivi College of Education Renovation	3 000	2 000	500	3 000
10	Education	5252	Construction of Circuit Office in Katima Mulilo	3 000	100	0	0
10	Education	5253	Feasibility studies, Investigation & Research	180	180	180	0
10	Education	5255	Solar Energy and water Saving measures	200	200	200	200
10	Education	5257	Construction of a Community Learning Centre at Kongola	0	500	2 500	6 000
10	Education	8104	Construction of New Hostel at Sangwali Secondary School	19 600	1 400	0	0
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	5 000	5 653	2 696	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 923	0
13	Health and Social Services	466	Katima Mulilo Hospital Upgrading	11 300	14 600	8 000	6 700
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	1 000	1 000	1 000
13	Health and Social Services	4041	UNFPA Support to Reproductive Health Services	3 000	3 000	3 000	0
13	Health and Social Services	4042	UNICEF - Maternal and Child Survival and Development	691	0	0	0
13	Health and Social Services	4045	Volunteer Services Overseas (VSO) Namibia - HIV/AIDS Project	412	511	662	0
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure	0	0	400	769
14	Labour and Social Welfare	613	Manpower Survey and LMIS	300	600	600	8 949
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	500	0
15	Mines and Energy	749	Rural Electrification	4 933	2 900	3 933	14 202
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	25	20	0
15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0
15	Mines and Energy	5273	Small Scale Mining	700	250	2 500	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

16	Justice	1037	Lower Courts Renovations	0	0	700	0
16	Justice	1318	Lower Courts Upgrading	300	400	4 000	0
16	Justice	4196	Renovation of Houses in Various Regions	0	250	0	0
17	Regional and Local Government, Housing and Rural Develop	746	Construction of services infrastructure (Water, Sewerage, roads) - Bukalo (Phase 6)	10 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	761	Water Supply Upgrading - Katima Mulilo (Phase 4)	10 000	10 000	0	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	333	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18144	Provision of basic sanitation in rural areas - Caprivi	0	7 000	4 000	4 000
17	Regional and Local Government, Housing and Rural Develop	18287	Construction of Town Council Office - Bukalo	0	10 000	0	0
17	Regional and Local Government, Housing and Rural Develop	18300	Construction of The Council of Traditional Authority Office - Mashi	0	3 500	0	0
17	Regional and Local Government, Housing and Rural Develop	18303	Establishment of a Rural Development Centre in Caprivi	500	1 000	929	929
17	Regional and Local Government, Housing and Rural Develop	18304	Streets Upgrading - Katima Mulilo	0	0	4 000	4 000
17	Regional and Local Government, Housing and Rural Develop	18309	Planning - Kongola	0	0	200	200
17	Regional and Local Government, Housing and Rural Develop	18310	Planning - Ngoma	0	0	200	200
18	Environments and Tourism	927	Upgrading of Tourist Roads	100	100	100	0
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	750	400	1 000	0
18	Environments and Tourism	1155	Water Provision for Game	0	500	300	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	180	180	100	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	180	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 028	5 000	10 000	1 000
19	Trade and Industry	18132	Namibia Standards Institution (NSI)	1 000	0	0	0
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
19	Trade and Industry	18348	Upgrading of NDC Infrastructure/Property	1 000	1 000	5 000	0
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	15 485	19 100	29 400	10 000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	7 039	3 096	5 200	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	200	200	0
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	1 900	600	600	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	100	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	4 367	3 656	4 529	1 812
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	1 028	1 324	782	600
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1 000	1 000	0	0
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accomodation	8 500	1 500	2 500	5 400
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	800	750	700	1 430
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	2 000	50	10 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	550
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	0	2 400	120	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	0	0	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	1 000	1 000	500	1 000
20	Agriculture, Water and Forestry	8110	Development of Regional Rural Water Supply Development Plan	500	0	0	0
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	2 083	1 250	1 416	1 416
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	743	744	500	0
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	2 600	1 300	1 300	150
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	1 000	1 000	1 000	2 308
20	Agriculture, Water and Forestry	18396	Kalimbeza Rice Project	5 000	5 000	5 000	0
22	Fisheries and Marine Resources	4103	Aquaculture Development Project in Caprivi	300	1 200	1 100	0
22	Fisheries and Marine Resources	5111	Construction of MFMR Regional Office in Caprivi	16 000	1 000	1 000	0
22	Fisheries and Marine Resources	18139	Construction of Fish and Vegetable Market Outlet	0	1 000	500	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	350	150	150	2 222
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	300	150	150	779
23	Works	8071	Construction of Department of Works - New Sub-Offices	485	25	0	0
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	0	1 250	0	0
24	Transport	4301	Construction of a Air Control Tower at Katima Mulilo	1 284	0	0	0
24	Transport	8047	Construction of gravel road Ngoma- Nakobolelwa	5 000	8 000	4 000	0
24	Transport	18210	Upgrading of Security and Safety Infrastructure(Meeting Security Needs)	2 000	4 500	450	0
24	Transport	18224	Construction of gravel road MR 125 Lizauli - Sachona TR8/6 (115km)	0	0	10 000	99 660
24	Transport	18225	Construction of gravel road MR 125 Masokotwane - Machita (DR 3507) (32km)	0	0	10 000	16 080
24	Transport	18226	Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)	0	0	10 000	25 000
24	Transport	18228	Road Upgrading to Bitumen Standard MR 125: Liselo - TR8/6 Linyanti - Singalamwe - Kongola	45 000	60 000	35 000	48 834
24	Transport	18255	Construction of a Bridge at Kazungula	3 000	0	0	0
24	Transport	18256	Acquisition of New Transport Craft for Zambezi River	1 500	1 540	0	0
24	Transport	18257	Upgrading of the Mpacha Airport	3 000	3 000	3 000	0
25	Lands, Resettlement	768	Ongoing Resettlement Sub-programme.	400	400	400	0
25	Lands, Resettlement	932	Nationwide Integrated Geodesy	100	100	100	0
25	Lands, Resettlement	1432	Flexible Land Tenure System	200	0	100	0
25	Lands, Resettlement	1471	Development of Communal Areas.	4 275	0	0	0
25	Lands, Resettlement	4126	Integrated Regional Land Use Planning	1 180	2 180	0	0
25	Lands, Resettlement	8037	Development of National Fundamental Data Sets	200	0	0	0
25	Lands, Resettlement	18334	Construction of the Ministerial Regional Office in Katima Mulilo	150	1 500	1 500	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	5 169	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	1 904	3 333	610	516
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	415	414	0	0
27	Youth, National Services Sport and Culture	330	Katima Mulilo Multi-Purpose Youth Resource Centre Construction	3 000	1 000	5 000	4 482
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	1 012	1 600	1 732	20 000

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29	Information and Communication Technology	5019	Upgrading of NBC Studios	647	0	850	6 703
31	Veterans Affairs	5992	Research on Veterans	250	25	61	0
31	Veterans Affairs	18258	Agricultural Programme in crop Production	250	215	209	450
31	Veterans Affairs	18259	Aquaculture project	400	395	450	200
Total for Region: Caprivi				263 628	224 096	254 263	770 150

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Erongo

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	0	0	1 800	0
06	Police	112	Police Stations Upgrading	944	1 585	0	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	3 006	732	0	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	150	150	1 368	0
06	Police	18273	Fuel Tanks and Pumps Installation	0	800	2 000	0
08	Defence	110	Walvis Bay Naval Base	30 000	30 000	20 000	85 000
08	Defence	1184	Karibib Airport Air Force Base	15 000	20 000	25 000	190 000
08	Defence	18249	Rehabilitation of old bases	0	3 000	0	0
09	Finance	18338	Walvisbay Regional Revenue Office Additions	60	0	0	0
10	Education	283	Basic Education Facilities Upgrading	294	294	307	369
10	Education	1250	Renovations Nation Wide	1 866	1 865	2 293	2 018
10	Education	1451	Henties Bay Marine Research Centre	1 500	1 500	1 500	3 500
10	Education	5098	Construction of Solitudes Aquaculture Research Centre	2 000	2 000	2 000	16 500
10	Education	5253	Feasibility studies, Investigation & Research	40	40	40	0
10	Education	5255	Solar Energy and water Saving measures	200	200	200	200
10	Education	8103	Construction of a new Secondary School: Walvis Bay	16 000	10 000	5 000	6 000
13	Health and Social Services	443	Walvis Bay Hospital Upgrading	60	60	60	0
13	Health and Social Services	451	Omaruru Hospital, Extension and Renovation	5 500	6 000	4 000	1 000
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	4 000	5 653	2 692	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 923	0
13	Health and Social Services	465	Swakopmund District Hospital Upgrading	2 084	4 000	5 000	0
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	919	Usakos Hospital Renovation	3 000	5 000	5 000	0
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	600	500	1 000
13	Health and Social Services	4045	Volunteer Services Overseas (VSO) Namibia - HIV/AIDS Project	412	511	662	0
13	Health and Social Services	5035	Strengthening of the Erongo and Kunene Regional Programmes for Control of HIV/AIDS (MDM - Spain)	815	0	0	0
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure	0	0	300	769
13	Health and Social Services	18230	Nationwide Replacement and Construction of Incinerators	700	0	0	0
14	Labour and Social Welfare	613	Manpower Survey and LMIS	345	500	500	9 014
14	Labour and Social Welfare	5042	Construction of Regional Office at Swakopmund	2 957	195	0	0
14	Labour and Social Welfare	5072	Construction of Satellite Office at Walvis Bay	300	1 010	6 546	218
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	300	0

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15	Mines and Energy	749	Rural Electrification	5 956	2 500	2 555	10 994
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	25	20	0
15	Mines and Energy	1461	Regional Geochemical Sampling Survey	1 700	1 500	0	358
15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0
15	Mines and Energy	5273	Small Scale Mining	700	250	2 500	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	44	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18135	Construction of services infrastructure (water, sewarege, roads) - Omaruru	10 000	10 000	0	0
17	Regional and Local Government, Housing and Rural Develop	18354	Construction of services infrastructure (Water, Sewerage, Roads) - Arandis	0	8 000	10 000	10 000
17	Regional and Local Government, Housing and Rural Develop	18355	Construction of services infrastructure (Water, Sewerage and roads etc.) - Usakos	0	0	10 000	10 000
18	Environments and Tourism	927	Upgrading of Tourist Roads	100	100	100	0
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	2 400	400	1 000	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	285	285	150	0
18	Environments and Tourism	5081	Namibian Coast Conservation and Management Project (NACOMA)	475	475	475	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	180	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 200	5 000	10 000	1 000
19	Trade and Industry	18132	Namibia Standards Institution (NSI)	2 000	0	0	0
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	859	2 445	3 400	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	200	200	0
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	1 925	825	825	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	100	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	5 306	3 581	4 651	1 734
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	1 278	824	832	1 100
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1 000	1 000	0	0
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	2 000	50	10 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	550
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	300	0	0	0
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	0	0	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	1 000	500	1 000	1 000
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	2 083	1 250	1 416	1 416
20	Agriculture, Water and Forestry	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	1 000	1 000	1 000	1 000
20	Agriculture, Water and Forestry	18121	Implementation of Decentralisation, Constituency Office Construction	5 622	0	0	3 500
20	Agriculture, Water and Forestry	18176	Desalinated Bulk Water Supply for the Uranium Mines at the Coast	5 000	10 000	15 000	104 250
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	1 000	1 000	1 000	2 308
21	Prisons and Correctional Services	1354	Omaruru Prison Training College Construction	8 450	450	0	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

21	Prisons and Correctional Services	18390	Swakopmund Prison Renovation	2 000	891	2 000	5 609
21	Prisons and Correctional Services	18391	Omaruru Prison Renovation and Expansion	0	2 000	1 875	19 135
22	Fisheries and Marine Resources	2812	Traditional Fishing Development/Renovation and Extension of Building	1 000	0	0	0
22	Fisheries and Marine Resources	5110	Extension and Renovation of Swakopmund (NATMIRC)	20 000	7 000	12 000	0
22	Fisheries and Marine Resources	18141	Extension/ Construction of Offices of Fisheries Observer Agency in Walvis Bay	1 200	1 000	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	250	125	125	2 224
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	300	150	150	779
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	1 250	0	0	0
24	Transport	1411	ATC: New Area Control for the Windhoek FIR	11 000	996	2 000	0
24	Transport	2834	Railway Network Upgrading	509	0	0	0
24	Transport	4145	Upgrading of Civil Aviation Infrastructure	300	0	5 000	0
24	Transport	4301	Construction of a Air Control Tower at Katima Mulilo	0	100	2 500	0
24	Transport	5270	Okahandja - Karibib (TR 7/1) Road Rehabilitation, Phase 1	62 745	40 000	6 706	0
24	Transport	8035	Marine Radar System for Namibia	25 000	7 072	0	0
24	Transport	8045	Restructuring of the Directorate of Maritime Affairs into a National Maritime Authourity Head Office at Walvis Bay	5 000	5 500	0	0
24	Transport	18190	Upgrading of NAC Airports (Buildings)	13 000	20 000	15 000	0
25	Lands, Resettlement	932	Nationwide Integrated Geodesy	200	200	300	0
25	Lands, Resettlement	1055	Land Purchase Programme	6 250	6 250	6 250	0
25	Lands, Resettlement	4126	Integrated Regional Land Use Planning	600	0	0	0
25	Lands, Resettlement	8037	Development of National Fundamental Data Sets	800	1 500	0	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	384	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	2 447	4 495	823	695
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	513	536	0	0
27	Youth, National Services Sport and Culture	1128	Swakopmund Sports Complex Construction	3 000	3 500	1 000	3 000
27	Youth, National Services Sport and Culture	5276	Construction of Swakopmund Multi-Purpose Youth Resource Centre	580	1 000	4 000	12 920
27	Youth, National Services Sport and Culture	5280	Brandberg National Monument Construction	2 000	2 251	3 000	0
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	3 132	4 250	4 602	9 620
29	Information and Communication Technology	5019	Upgrading of NBC Studios	388	1 780	450	2 862
31	Veterans Affairs	5992	Research on Veterans	0	0	100	0
Total for Region: Erongo				327 826	263 944	237 952	526 574

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Hardap

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	0	0	2 600	0
06	Police	112	Police Stations Upgrading	7 104	369	0	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	5 736	2 440	0	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	150	150	1 368	0
06	Police	2709	Schlip Police Station Construction	3 500	15 568	1 000	0
06	Police	18279	Hardap Regional Headquarters Construction	0	0	2 100	10 000
10	Education	283	Basic Education Facilities Upgrading	396	396	414	496
10	Education	1250	Renovations Nation Wide	1 572	1 571	1 932	1 700
10	Education	5095	Construction of Primary School at Hardap Scheme	500	6 500	500	0
10	Education	5253	Feasibility studies, Investigation & Research	180	180	180	0
10	Education	5255	Solar Energy and water Saving measures	200	200	200	200
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	4 000	5 653	2 692	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 923	0
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	300	50	1 000
13	Health and Social Services	4046	Mariental District Hospital Renovation	5 000	8 500	5 000	0
13	Health and Social Services	8062	Renovation of St. Mary's Hospital - Rehoboth	1 400	3 400	2 500	0
14	Labour and Social Welfare	613	Manpower Survey and LMIS	300	500	500	9 149
14	Labour and Social Welfare	5073	Construction of Satellite Office at Rehoboth	2 304	4 775	200	0
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	200	0
15	Mines and Energy	749	Rural Electrification	5 956	2 500	2 956	11 994
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	25	48	0
15	Mines and Energy	1461	Regional Geochemical Sampling Survey	0	0	800	6 784
15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0
15	Mines and Energy	5273	Small Scale Mining	800	250	2 500	0
16	Justice	4196	Renovation of Houses in Various Regions	150	0	0	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	211	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18145	Construction of sewerage network - Gibeon	3 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18147	Construction of sewerage network - Kalkrand	3 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18322	Establishment of a Rural Development Centre in Hardap	500	1 000	929	929
17	Regional and Local Government, Housing and Rural Develop	18368	Construction of sewerage network - Hoachanas	3 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18369	Construction of sewerage network - Klein-Aub	3 000	0	0	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

18	Environments and Tourism	927	Upgrading of Tourist Roads	9 339	6 000	1 000	0
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	3 650	1 850	1 000	0
18	Environments and Tourism	1155	Water Provision for Game	500	500	300	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	385	385	150	0
18	Environments and Tourism	5081	Namibian Coast Conservation and Management Project (NACOMA)	375	375	375	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	180	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 200	5 000	10 000	1 000
19	Trade and Industry	18132	Namibia Standards Institution (NSI)	2 000	0	0	0
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1 109	1 045	3 000	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	200	200	0
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	1 100	900	900	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	100	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	4 871	3 261	4 360	2 443
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	1 578	1 874	932	600
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1 000	900	900	0
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	2 000	100	10 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	550
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	120	0	0	0
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	0	7 000	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	500	1 000	1 000	1 000
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	2 083	1 250	1 416	1 416
20	Agriculture, Water and Forestry	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	75 000	68 000	245 000	200 000
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	2 267	2 267	1 000	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	1 500	1 500	2 308
21	Prisons and Correctional Services	18387	Hardap Prison Unit Management Conversion	0	2 000	100	0
22	Fisheries and Marine Resources	5108	Upgrading of Hardap Facilities/Ponds	300	1 000	1 000	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	250	125	125	2 224
23	Works	621	Extension/Upgrading and Construction of the DoW Regional Offices/Sub-Offices and Workshops	80	90	0	2 779
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	300	150	150	779
23	Works	8071	Construction of Department of Works - New Sub-Offices	485	25	0	0
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	0	0	2 000	0
25	Lands, Resettlement	768	Ongoing Resettlement Sub-programme.	1 450	610	140	0
25	Lands, Resettlement	932	Nationwide Integrated Geodesy	100	100	150	0
25	Lands, Resettlement	1055	Land Purchase Programme	6 250	6 250	6 250	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

25	Lands, Resettlement	1432	Flexible Land Tenure System	0	300	0	0
25	Lands, Resettlement	4126	Integrated Regional Land Use Planning	1 000	0	0	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	384	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	1 692	2 849	522	441
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	340	340	0	0
27	Youth, National Services Sport and Culture	5009	Mariental Multi-Purpose Youth Resource Centre Construction	500	500	1 000	8 206
27	Youth, National Services Sport and Culture	5278	Construction of Kai//Ganaxab Youth Skills Training Centre	2 000	1 000	1 000	51 950
29	Information and Communication Technology	5017	Education Audiovisual Network Consolidation	0	706	0	0
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	4 095	4 250	4 602	6 750
29	Information and Communication Technology	5019	Upgrading of NBC Studios	1 078	0	0	1 271
31	Veterans Affairs	5992	Research on Veterans	0	100	61	0
31	Veterans Affairs	18258	Agricultural Programme in crop Production	0	150	415	250
31	Veterans Affairs	18259	Aquaculture project	0	250	570	390
Total for Region: Hardap				192 902	184 472	336 666	331 540

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Karas

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	12 000	0	14 600	0
05	Home Affairs and Immigration	2036	Staff Accommodation Construction at Oranjemund and Luderitz	6 000	500	0	0
05	Home Affairs and Immigration	4008	Construction of Keetmanshoop Regional Registration Office	800	0	0	0
06	Police	112	Police Stations Upgrading	5 872	0	4 920	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	4 879	735	0	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	150	150	1 368	0
06	Police	18273	Fuel Tanks and Pumps Installation	2 000	800	0	0
08	Defence	90	Keetmanshoop Military Base	20 000	25 000	30 000	76 000
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	0	500	500	0
09	Finance	5050	Keetmanshoop Customs Facility	11 513	555	0	0
09	Finance	5053	Noordoewer Border Post New Administration Facility.	6 940	6 000	21 328	5 000
09	Finance	5054	Ariamsvlei Border Post New Administration Facility	6 691	6 000	15 000	0
10	Education	283	Basic Education Facilities Upgrading	309	309	323	388
10	Education	1250	Renovations Nation Wide	1 619	1 617	1 989	1 750
10	Education	5255	Solar Energy and water Saving measures	200	200	200	200
10	Education	8069	Keetmanshoop Vocational Training Centre	2 500	2 500	1 000	36 000
12	Gender Equality and Child Welfare	5030	Keetmanshoop Recreation Centre Construction	2 950	1 700	800	0
12	Gender Equality and Child Welfare	18302	Renovation of Regional and Constituencies Offices	500	500	0	0
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	2 000	5 653	2 692	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 923	0
13	Health and Social Services	464	Keetmanshoop Hospital Upgrading	4 000	1 500	2 000	500
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	700	900	1 000
13	Health and Social Services	4042	UNICEF - Maternal and Child Survival and Development	691	0	0	0
13	Health and Social Services	4045	Volunteer Services Overseas (VSO) Namibia - HIV/AIDS Project	412	511	662	0
13	Health and Social Services	5034	Socio-Economic Empowerment of HIV/AIDS Affected Families and Communities in Karas (TIN, Zzech Republic)	2 094	0	0	0
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure	0	0	300	769
13	Health and Social Services	18230	Nationwide Replacement and Construction of Incinerators	716	0	0	0
14	Labour and Social Welfare	613	Manpower Survey and LMIS	300	400	400	8 864
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	200	0
15	Mines and Energy	749	Rural Electrification	4 214	2 500	3 414	12 735
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	25	20	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0
15	Mines and Energy	4071	Remote Sensing and Database	1 500	1 000	500	862
15	Mines and Energy	5273	Small Scale Mining	800	250	2 500	0
16	Justice	1037	Lower Courts Renovations	1 200	200	1 600	0
16	Justice	4196	Renovation of Houses in Various Regions	0	250	600	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	141	0	0	0
17	Regional and Local Government, Housing and Rural Develop	8024	Construction of Services Infrastructure (Water, Sewerage)-Koes	8 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	8027	Construction of Services Infrastructure (Water, Sewerage & Roads) - Aussenkerh	10 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	8088	Construction of Services Infrastructure (Water, Sewerage) -Tses	3 112	0	0	0
17	Regional and Local Government, Housing and Rural Develop	8089	Construction of Services Infrastructure (Water, Sewerage and roads) - Bethanie	8 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18149	Construction of sewerage network - Aroab	3 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18154	Construction of sewerage network - Berseba	7 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18290	Construction of Town Council Office - Oranjemund	10 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18295	Construction of Town Council Office - Aussenkerh	0	0	7 500	7 500
17	Regional and Local Government, Housing and Rural Develop	18323	Establishment of a Rural Development Centre in Karas	500	1 000	929	929
17	Regional and Local Government, Housing and Rural Develop	18371	Construction of sewerage network - Ariamsvlei	8 000	8 000	5 000	5 000
17	Regional and Local Government, Housing and Rural Develop	18372	Construction of sewerage network - Aus	8 000	8 000	5 000	5 000
17	Regional and Local Government, Housing and Rural Develop	18373	Construction of sewerage network - Warmbad	8 000	8 000	5 000	5 000
18	Environments and Tourism	927	Upgrading of Tourist Roads	100	100	100	0
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	2 100	1 150	1 000	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	385	385	150	0
18	Environments and Tourism	5081	Namibian Coast Conservation and Management Project (NACOMA)	325	325	325	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	180	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 200	5 000	9 270	1 000
19	Trade and Industry	18132	Namibia Standards Institution (NSI)	2 000	9 520	0	0
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
19	Trade and Industry	18345	Extension of Naute Date/Grape Development Project	1 000	1 000	20 000	30 960
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	989	1 746	1 200	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	200	200	0
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	1 000	900	900	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	100	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	4 757	3 124	3 917	2 300
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	6 828	7 624	832	600
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1 000	850	1 925	0
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accomodation	5 000	0	0	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

20	Agriculture, Water and Forestry	5014	Green Scheme	23 000	34 000	40 000	0
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	2 000	0	10 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	550
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	2 400	2 500	120	0
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	0	0	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	1 000	500	500	1 000
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	2 083	1 250	1 416	1 416
20	Agriculture, Water and Forestry	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	40 000	130 000	13 000	783 000
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	300	300	300	0
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	2 803	1 500	1 500	250
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	1 000	1 000	1 000	2 308
21	Prisons and Correctional Services	18379	Southern Regional Head Quarters Construction	0	350	0	0
21	Prisons and Correctional Services	18392	Keetmanshoop Prison Renovation	0	0	1 900	7 300
22	Fisheries and Marine Resources	8046	Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project	0	3 000	3 000	0
22	Fisheries and Marine Resources	8048	Upgrading of the Offshore Islands Infrastructure	5 970	533	0	0
22	Fisheries and Marine Resources	18140	Construction of Noordoewer Fish Farm	0	3 000	3 000	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	150	125	125	2 224
23	Works	621	Extension/Upgrading and Construction of the DoW Regional Offices/Sub-Offices and Workshops	90	80	0	2 000
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	300	150	150	779
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	0	0	2 000	0
24	Transport	1411	ATC: New Area Control for the Windhoek FIR	13 800	996	2 000	0
24	Transport	2078	Upgrading and Rehabilitation of Aus-Luderitz Railway Line	50 000	56 650	40 350	0
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	3 667	4 000	2 000	10 000
24	Transport	4145	Upgrading of Civil Aviation Infrastructure	20	0	0	0
24	Transport	18190	Upgrading of NAC Airports (Buildings)	100	0	15 000	0
24	Transport	18210	Upgrading of Security and Safety Infrastructure(Meeting Security Needs)	5 000	500	0	0
25	Lands, Resettlement	932	Nationwide Integrated Geodesy	200	200	200	0
25	Lands, Resettlement	1055	Land Purchase Programme	6 250	6 250	6 250	0
25	Lands, Resettlement	1344	Namibia Land Information System	200	200	200	0
25	Lands, Resettlement	1432	Flexible Land Tenure System	200	300	100	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	384	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	1 713	2 895	530	448
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	345	345	0	0
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	4 577	4 250	4 602	9 844
29	Information and Communication Technology	5019	Upgrading of NBC Studios	1 035	1 000	450	3 665
31	Veterans Affairs	5992	Research on Veterans	0	0	100	0
31	Veterans Affairs	18258	Agricultural Programme in crop Production	400	468	400	254

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

Total for Region: Karas	383 336	379 314	328 136	1 032 327
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DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Kavango

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	0	0	14 400	0
05	Home Affairs and Immigration	5118	Construction of Nkurenkuru Border Post	6 000	600	0	0
05	Home Affairs and Immigration	5135	Construction of Staff Housing at Katwitwi Border Post	0	0	750	750
06	Police	112	Police Stations Upgrading	2 461	3 340	4 757	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	5 063	0	5 490	0
06	Police	1325	Ndiyona Police Station Construction	954	0	0	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	150	150	1 368	0
06	Police	18186	Construction of Divundu Police Station	2 000	2 300	320	0
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	700	500	0	0
08	Defence	18249	Rehabilitation of old bases	0	0	5 000	0
09	Finance	4116	Katwitwi Border Post	3 500	305	0	0
09	Finance	18342	Transkalahari Border Post Housing	60	0	0	0
09	Finance	18343	Rundu Regional Revenue Office	60	0	0	0
10	Education	283	Basic Education Facilities Upgrading	6 519	6 519	6 811	8 173
10	Education	1250	Renovations Nation Wide	3 257	3 254	4 001	3 521
10	Education	2729	New Secondary School Construction at Mpungu	1 000	30	0	0
10	Education	4025	Construction of Secondary School at Ncaute	24 233	2 900	0	13 867
10	Education	5008	Rundu College of Education Renovations	3 000	2 000	500	3 000
10	Education	5097	Special School Construction-Kavango Region	0	0	1 500	36 500
10	Education	5129	Rundu Vocational Training Center (Construction of Recreation Hall & Laboratory)	300	1 500	4 000	42 200
10	Education	5144	Upgrading of Martin Ndumba CS	10 250	950	0	0
10	Education	5145	Upgrading of Bravel PS	0	500	5 500	5 500
10	Education	5253	Feasibility studies, Investigation & Research	100	100	200	0
10	Education	5255	Solar Energy and water Saving measures	300	300	300	300
12	Gender Equality and Child Welfare	2747	Rundu Recreation Centre Construction (Phase II)	300	0	0	2 250
12	Gender Equality and Child Welfare	18302	Renovation of Regional and Constituencies Offices	0	0	500	0
13	Health and Social Services	426	Rundu Hospital Upgrading/Renovation (Phases 6 & 7)	5 000	4 000	6 000	1 800
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	6 000	5 653	2 692	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 923	0
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	800	500	1 000
13	Health and Social Services	2772	Renovation of the Regional Training Centres - Oshakati, Otjiwarongo, Rundu	1 700	2 166	1 575	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

13	Health and Social Services	4042	UNICEF - Maternal and Child Survival and Development	691	0	0	0
13	Health and Social Services	4045	Volunteer Services Overseas (VSO) Namibia - HIV/AIDS Project	412	511	662	0
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure	0	0	300	769
13	Health and Social Services	18230	Nationwide Replacement and Construction of Incinerators	730	0	0	0
13	Health and Social Services	18284	Nkurenkuru District Hospital	1 000	2 500	7 000	0
14	Labour and Social Welfare	613	Manpower Survey and LMIS	278	600	600	9 015
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	300	0
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	25	20	0
15	Mines and Energy	1013	High Resolution Airborne Geophysics	6 500	8 000	0	0
15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0
16	Justice	1037	Lower Courts Renovations	0	300	1 000	0
16	Justice	1318	Lower Courts Upgrading	0	1 000	0	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	385	0	0	0
17	Regional and Local Government, Housing and Rural Develop	8028	Construction of Services Infrastructure (Water, Sewerage, Roads) - Divundu (Phase 4)	5 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18159	Provision of basic sanitation in rural areas - Kavango	0	0	4 500	4 500
17	Regional and Local Government, Housing and Rural Develop	18305	Streets Upgrading - Rundu	0	0	4 000	4 000
17	Regional and Local Government, Housing and Rural Develop	18324	Establishment of a Rural Development Centre in Kavango	500	1 000	929	929
17	Regional and Local Government, Housing and Rural Develop	18366	Construction of Services Infrastructure (water, sewerage and roads) - Katwitwi	0	0	10 000	10 000
18	Environments and Tourism	927	Upgrading of Tourist Roads	100	100	100	0
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	1 400	3 000	1 000	0
18	Environments and Tourism	1154	Fencing of Conservation Areas	8 000	0	0	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	285	285	150	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	414	548	240	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	180	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 000	5 000	9 000	1 000
19	Trade and Industry	4173	Katwitwi EPZ Industrial Park	200	20 000	5 000	0
19	Trade and Industry	8039	Construction and Renovation of MTI Regional Offices	2 200	0	0	10 600
19	Trade and Industry	18132	Namibia Standards Institution (NSI)	2 000	0	0	0
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
19	Trade and Industry	18347	Crocodile Breeding and Training Centre	1 000	5 000	20 000	0
19	Trade and Industry	18348	Upgrading of NDC Infrastructure/Property	3 000	2 000	4 000	0
19	Trade and Industry	18349	NDC Kavango / Mangetti Cattle Ranch Upgrade	5 000	7 000	7 000	0
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	15 000	19 210	29 400	15 000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	5 709	6 841	7 000	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	200	200	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	50	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	4 216	4 874	5 041	4 124

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	1 278	824	782	600
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1 000	1 000	1 000	0
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accomodation	0	0	2 500	5 400
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	800	750	700	1 430
20	Agriculture, Water and Forestry	5014	Green Scheme	43 000	44 000	45 000	0
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	2 000	0	10 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	550
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	1 600	120	0	0
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	25 000	10 000	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	1 000	1 000	1 000	1 000
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	2 083	1 250	1 418	1 418
20	Agriculture, Water and Forestry	18121	Implementation of Decentralisation, Constituency Office Construction	324	0	0	0
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	2 090	2 090	1 500	0
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	2 600	1 300	1 300	150
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	1 500	1 500	2 308
20	Agriculture, Water and Forestry	18254	Development of Agricultural Technology Centers	11 000	3 500	0	9 500
21	Prisons and Correctional Services	191	Elizabeth Nepemba Juvenile Rehabilitation Centre Upgrading	6 640	400	0	0
21	Prisons and Correctional Services	202	Official Accommodation Construction	3 000	5 000	8 000	98 000
21	Prisons and Correctional Services	204	Divundu Open Rehabilitation Farm Construction	1 800	90	0	0
21	Prisons and Correctional Services	18205	Divundu Prison Aquaculture Farm Construction	0	0	4 000	6 850
22	Fisheries and Marine Resources	2809	Kamutjonga Inland Fisheries Institute	14 000	3 000	3 000	0
22	Fisheries and Marine Resources	4102	Aquaculture Development Project in Kavango	300	1 200	1 100	0
22	Fisheries and Marine Resources	5112	Construction of MFMR Regional Office in Kavango	5 000	1 000	3 000	0
22	Fisheries and Marine Resources	18139	Construction of Fish and Vegetable Market Outlet	0	1 000	500	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	300	125	125	2 224
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	450	225	225	779
23	Works	8071	Construction of Department of Works - New Sub-Offices	485	25	0	0
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	0	1 250	0	0
24	Transport	4148	MR 110: Rundu - Elundu Road Upgrading to Bitumen Standard	264 300	74 834	0	0
24	Transport	8050	Construction of Gravel Road Kaisosi (TR8/4) - Cuma (DR 3401)	5 000	5 000	17 000	0
24	Transport	8053	Construction of Gravel Road Tjova (TR 8/4) - Divayi	1 430	6 570	0	0
24	Transport	8060	Construction of Gravel Road Tsintsabis - Gava (DR 3444)	0	0	15 000	99 000
24	Transport	8066	Construction of Gravel Road Kamupupu-Mbururu	5 000	9 140	3 860	0
24	Transport	8076	Construction of Gravel Road Mpora (TR 8/3) – Bravo - TR 15/1	0	0	5 000	130 000
24	Transport	18222	Construction of gravel road DR 3424: Mungunda (TR 8/4) - Shakambu	0	0	10 000	30 590
25	Lands, Resettlement	768	Ongoing Resettlement Sub-programme.	502	507	195	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

25	Lands, Resettlement	932	Nationwide Integrated Geodesy	100	100	150	0
25	Lands, Resettlement	1471	Development of Communal Areas.	13 850	0	1 251	0
25	Lands, Resettlement	4126	Integrated Regional Land Use Planning	0	600	0	0
25	Lands, Resettlement	8037	Development of National Fundamental Data Sets	0	0	2 000	0
25	Lands, Resettlement	18332	Construction of the Ministerial Regional Office in Rundu	350	1 500	1 500	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	384	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	5 177	7 449	1 914	1 616
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	623	1 223	0	0
27	Youth, National Services Sport and Culture	900	Fran's Dim bare Integrated Rural Youth Development Centre Construction	2 000	2 000	500	0
27	Youth, National Services Sport and Culture	5279	Construction of Maria Mwendere (Rundu) Multi-Purpose Youth Resource Centre	5 500	1 000	1 000	2 000
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	4 818	4 600	4 872	17 644
29	Information and Communication Technology	5019	Upgrading of NBC Studios	6 155	1 291	1 000	5 895
31	Veterans Affairs	5992	Research on Veterans	0	100	61	0
31	Veterans Affairs	18258	Agricultural Programme in crop Production	400	336	610	500
31	Veterans Affairs	18259	Aquaculture project	400	130	225	750
31	Veterans Affairs	18352	Erection and Perservation of Liberation Struggle Monuments	125	125	125	0
31	Veterans Affairs	18353	Veterans Recreational Facilities	20	127	500	16 853
Total for Region: Kavango				600 920	328 589	343 668	618 787

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Khomas

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1327	New State House	80 894	47 740	4 000	0
01	President	1496	State House Extensions in Regions	92 609	53 450	60 750	0
01	President	5138	Renovation and Construction of Founding President's Office	11 883	0	0	0
02	Prime Minister	5060	Namibia Institute of Public Administration and Management	7 989	31 324	24 764	2 013
03	National Assembly	1219	Upgrading/Renovation of Parliament Buildings	13 000	500	5 949	0
04	Auditor General	8000	New Office Building for the Auditor- General	17 791	20 000	20 000	34 459
05	Home Affairs and Immigration	4164	Sub-Regional Registration Offices at Constituency Levels	1 500	0	2 500	2 500
05	Home Affairs and Immigration	5121	Procurement of Civil Registration Mobile Vehicles	0	0	5 000	0
05	Home Affairs and Immigration	5254	Management Information Systems (MIS) Integration Project	350	350	6 650	6 650
05	Home Affairs and Immigration	8001	Renovation to Head Office for MHA	2 000	4 300	10 250	12 250
05	Home Affairs and Immigration	8012	Renovations to the Khomas Regional Registration Office	250	922	0	0
06	Police	112	Police Stations Upgrading	555	0	586	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	5 684	10	1 692	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	4 050	6 448	4 750	0
06	Police	4166	Acquisition of Helicopter, Aircraft & Equipment	30 000	18 000	31 000	8 000
06	Police	18273	Fuel Tanks and Pumps Installation	0	0	1 000	0
07	Foreign Affairs	2712	Renovation of HQ Building	3 500	0	0	0
07	Foreign Affairs	18209	Expansion of VIP Lounge at Hosea Kutako International Airport	42 809	1 050	0	0
08	Defence	86	Leopards Valley Military Base	15 000	15 000	15 000	155 000
08	Defence	1118	Research and Development	435 825	312 928	168 280	1 482 967
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	0	0	1 000	17 800
08	Defence	18249	Rehabilitation of old bases	5 000	4 000	0	365 000
08	Defence	18262	General Military Referral Hospital	0	0	5 000	280 222
09	Finance	1196	Hosea Kutako International Airport- Housing	14 778	473	0	0
09	Finance	5006	Office Accommodation for MoF.	28 000	49 769	42 731	3 100
10	Education	283	Basic Education Facilities Upgrading	3 160	3 160	4 735	2 082
10	Education	1094	Improvement of Newdam and Ogongo Agriculture College	750	750	750	90 500
10	Education	1250	Renovations Nation Wide	6 189	6 186	6 827	10 963
10	Education	1446	Polytechnic Science and Technology Laboratories	3 000	5 000	5 000	34 150
10	Education	1455	Upgrading of Namibia Training and Trade Testing Centre (NTTC)	500	2 500	500	0
10	Education	1456	Pearl Millet Project phase II	1 000	1 000	1 000	1 000
10	Education	2130	Windhoek College of Education Renovations	3 000	1 500	500	3 000
10	Education	2949	Polytechnic Resource Centre - Refund of Incurred Costs	7 000	5 500	1 500	6 825

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

10	Education	5002	Computer Based Maths and Science Learning Laboratory	1 000	750	750	1 000
10	Education	5041	EXTENSION OF HOTEL SCHOOL: (ADDITIONAL ACCOMMODATION AND TEACHING FACILITIES)	5 000	5 000	500	22 850
10	Education	5099	Extension of National Examinations and Assessment Directorate at Head office-Windhoek	1 500	2 000	5 000	4 000
10	Education	5100	Repairing of Roofs-Main Campus (UNAM)	1 500	1 000	0	0
10	Education	5146	Construction of Otjomuise PS	500	4 500	2 000	3 500
10	Education	5248	Construction of a New Primary School at Cimbabesia (Windhoek)	8 500	1 500	0	0
10	Education	5253	Feasibility studies, Investigation & Research	100	100	200	1 500
10	Education	5255	Solar Energy and water Saving measures	300	300	300	300
10	Education	5258	University Main Campus Expansion- Classrooms	2 000	1 500	2 000	32 500
10	Education	8056	Student Hostel Accommodation	1 500	2 000	2 000	84 500
10	Education	8059	Student Resource Centre, Main Campus	1 500	2 000	2 000	54 500
10	Education	8063	Construction of the National Genetically Modified Organism Testing, Training and Laboratory (GMOTTRL)	500	10 000	2 000	3 000
10	Education	8100	Construction of Namibia Qualification Authority Office (NQA House)	10 000	6 000	2 000	1 000
10	Education	8108	Construction of new Classrooms and Hall at Dagbreek Special School	0	500	2 000	850
10	Education	18200	Nationwide Special Education Needs Assessment	1 000	0	0	0
10	Education	18207	Construction of New offices for the NCHE and ACTET Secretariat	10 000	10 000	5 000	0
10	Education	18233	School of Medicine	110 000	90 000	90 000	866 000
10	Education	18236	Convert and Renovate Eldorado SSS Hostel into classroom	4 000	200	0	0
10	Education	18330	Polytechnic additional lecture halls, laboratories and seminar rooms	5 000	35 000	25 000	15 000
11	National Council	18206	Renovstion and Upgrading of the Chamber	2 678	134	0	0
12	Gender Equality and Child Walfare	5039	Renovation /Construction of Ministerial Headquarter Juvenis Building	39 562	28 605	20 204	21 728
12	Gender Equality and Child Walfare	18302	Renovation of Regional and Constituencies Offices	500	500	500	0
13	Health and Social Services	433	Katutura Hospital Renovation (Phases 7 & 8)	11 000	14 140	15 000	17 000
13	Health and Social Services	434	Windhoek Central Hospital Renovations (Phase 6)	8 500	20 441	15 000	15 000
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	3 000	5 653	2 692	45 000
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 923	35 000
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	996	0	996	0
13	Health and Social Services	1050	Nationwide Sanitation Project	68	68	68	0
13	Health and Social Services	2002	Renovation of MOHSS Head Office (Phase 3)	2 278	5 000	5 000	8 000
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	1 000	5 150	2 500	15 000
13	Health and Social Services	4039	Multisectoral HIV/AIDS Control (GTZ)	4 850	0	0	0
13	Health and Social Services	4041	UNFPA Support to Reproductive Health Services	3 000	3 000	3 000	0
13	Health and Social Services	4042	UNICEF - Maternal and Child Survival and Development	1 059	6 028	6 028	0
13	Health and Social Services	4043	WHO - Technical Cooperation Project	2 029	2 029	0	0
13	Health and Social Services	4045	Volunteer Services Overseas (VSO) Namibia - HIV/AIDS Project	406	509	662	0
13	Health and Social Services	5031	Reduce the Spread of HIV/AIDS in Namibia (PEPFAR/USA)	98 000	88 000	84 000	0
13	Health and Social Services	5032	Scaling up the fight against HIV/AIDS, TB and Malaria in Namibia (GLOBAL FUND)	153 574	135 135	0	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

13	Health and Social Services	5082	Chinese Medical Assistance	3 200	3 400	3 600	0
13	Health and Social Services	5291	Maternity Hospital Upgrading - WCH Complex (Phase 1)	4 109	981	500	500
13	Health and Social Services	8065	Etegemeno Rehabilitation and Resource Centre Upgrading	2 000	2 000	3 000	0
13	Health and Social Services	18230	Nationwide Replacement and Construction of Incinerators	0	8 122	3 000	1 578
13	Health and Social Services	18234	WHO Technical Cooperation Programme	11 150	11 150	12 265	0
13	Health and Social Services	18235	WHO Technical Cooperation Programme	4 644	4 645	4 654	0
14	Labour and Social Welfare	613	Manpower Survey and LMIS	345	600	600	6 549
14	Labour and Social Welfare	18263	Extension of Ministry of Labour's Head Office	400	1 500	3 000	200
14	Labour and Social Welfare	18264	Extension and Renovation of the office of the Labour Commissioner	400	1 300	2 500	200
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	600	0
15	Mines and Energy	749	Rural Electrification	4 499	2 200	2 499	16 128
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	26	20	0
15	Mines and Energy	1013	High Resolution Airborne Geophysics	0	0	2 500	2 801
15	Mines and Energy	1014	Geological Sample Storage and Database	540	600	300	0
15	Mines and Energy	1365	Renewable Energy and Energy Efficiency Institute	1 200	1 200	1 200	0
15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0
15	Mines and Energy	4065	Geo-Laboratories Upgrading and Staff Training	1 800	1 300	500	3 266
15	Mines and Energy	4109	Ground Geophysical Equipment	450	1 200	250	150
15	Mines and Energy	8022	Renovations of the MME Headquarters	2 110	100	1 000	0
15	Mines and Energy	18333	Environmental monitoring of active and abandoned mines	250	570	310	0
15	Mines and Energy	18337	Operation GSN Environmental and Rock Mechanics Labs	1 540	420	420	0
16	Justice	134	Katutura Court Lift Construction	80	0	0	0
16	Justice	140	Justitia Building Renovation and Upgrading	100	4 459	1 000	116 177
16	Justice	8038	Supreme Court Renovation	13 269	500	0	0
16	Justice	8072	Windhoek High Court Renovation	200	2 000	3 000	400
16	Justice	18241	Purchasing of Kisting House	3 200	0	0	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	28	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18296	Construction of The Council of Traditional Authority Office - Windhoek	10 000	10 000	0	0
18	Environments and Tourism	927	Upgrading of Tourist Roads	100	100	100	0
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	1 050	200	1 000	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	285	285	150	0
18	Environments and Tourism	5058	Construction and Renovation of MET Headquarters (Phillip Troskie Building)	15 500	14 000	5 000	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5282	International Tourism Marketing	2 000	2 000	1 000	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	180	0
19	Trade and Industry	340	Private Sector Feasibility Studies	6 106	6 106	6 716	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 000	5 000	9 000	1 000

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

19	Trade and Industry	5104	Entrepreneurship Development Programme	16 177	15 620	20 000	0
19	Trade and Industry	18132	Namibia Standards Institution (NSI)	2 000	0	20 000	0
19	Trade and Industry	18240	Construction of Ministry of Trade Headquarters (Trade House)	50 000	26 200	100 000	0
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
19	Trade and Industry	18348	Upgrading of NDC Infrastructure/Property	1 000	1 584	1 000	0
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1 459	1 845	2 000	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	200	200	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	500	500	500	0
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	1 558	1 554	1 706	1 100
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1 000	1 000	1 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	1 100	500	0	2 600
20	Agriculture, Water and Forestry	8049	Extension of the Central Veterinary Laboratory	18 100	10 400	4 200	400
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	15 000	13 000	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	500	500	500	1 000
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	300	300	200	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	1 500	1 500	2 308
21	Prisons and Correctional Services	2816	Minor Renovations and Rehabilitation	3 536	4 000	6 000	26 305
21	Prisons and Correctional Services	18386	Windhoek Prison Unit Management Conversion	6 942	1 300	0	0
21	Prisons and Correctional Services	18393	Offender Management System Installation	0	0	200	6 000
21	Prisons and Correctional Services	18394	National Head Quarters Construction	350	0	0	0
21	Prisons and Correctional Services	18395	Windhoek Remand Prison Construction	300	0	0	0
22	Fisheries and Marine Resources	5044	Renovation of MFMR Head Office in Windhoek	7 000	10 000	5 800	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	1 600	475	475	2 224
23	Works	327	Infrastructure Investigations	2 900	724	1 260	14 266
23	Works	329	Ministerial Headquarters - Upgrading	1 847	1 200	1 700	30 821
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	450	225	650	779
23	Works	2085	Property Assessment Study and Maintenance Asset Management	1 000	500	500	3 459
23	Works	3001	Independence Memorial Museum	24 000	9 000	5 000	6 714
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	1 250	0	0	0
24	Transport	1411	ATC: New Area Control for the Windhoek FIR	13 180	996	2 000	0
24	Transport	2077	Nation-Wide Transport Planning (all modes of Transport)	760	360	360	0
24	Transport	2834	Railway Network Upgrading	1 000	628	80 000	0
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	3 667	4 000	2 000	10 000
24	Transport	2837	Construction of Head Office for Civil Aviation	7 716	371	10 000	400
24	Transport	4145	Upgrading of Civil Aviation Infrastructure	80	0	0	0
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	16 000	18 000	21 800	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

24	Transport	5067	Government Hanger	2 889	35 580	35 000	0
24	Transport	18190	Upgrading of NAC Airports (Buildings)	2 000	12 400	13 000	0
24	Transport	18210	Upgrading of Security and Safety Infrastructure(Meeting Security Needs)	8 550	2 200	0	0
24	Transport	18211	Upgrading of NAC Airport Infrastructure (Runway)	4 100	4 000	20 000	0
25	Lands, Resettlement	1055	Land Purchase Programme	6 250	6 250	6 250	0
25	Lands, Resettlement	1343	Construction of Ministerial Headquarters in Windhoek	21 000	10 000	0	0
25	Lands, Resettlement	1344	Namibia Land Information System	300	300	300	0
25	Lands, Resettlement	1432	Flexible Land Tenure System	200	0	0	0
25	Lands, Resettlement	2041	Delimitation of Namibian Continental Shelf.	4 500	5 000	2 000	0
25	Lands, Resettlement	2844	Surveying of New Townships and other State Lands	1 500	2 600	1 500	0
25	Lands, Resettlement	4126	Integrated Regional Land Use Planning	0	0	600	0
26	National Planning Commission	5063	Feasibility Study Project	2 500	1 000	1 000	2 930
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	1 176	392	392	0
26	National Planning Commission	5265	2011 Population and Housing Census	2 269	2 871	526	444
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	3 807	1 547	1 000	0
26	National Planning Commission	8058	National Monitoring, Reporting and Evaluation System	6 000	3 000	2 000	1 000
26	National Planning Commission	18182	Design of Population Policy and Strategy	400	50	0	0
26	National Planning Commission	18318	The 2014/15 Namibia Census of Agriculture	0	0	200	2 350
27	Youth, National Services Sport and Culture	484	National Theatre and National Art Gallery Upgrading	2 000	0	1 000	7 094
27	Youth, National Services Sport and Culture	1133	Windhoek Sport Training Centre Construction	3 000	5 000	2 000	50 486
27	Youth, National Services Sport and Culture	5275	Boiler House Theatre Upgrading Katutura Community Art Centre (KCAC)	1 000	0	3 000	0
28	Electoral Commission of Namibia	8075	Construction of ECN Head Quarters	39 592	2 250	0	0
29	Information and Communication Technology	5017	Education Audiovisual Network Consolidation	4 920	0	0	0
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	5 732	2 200	11 043	7 478
29	Information and Communication Technology	5019	Upgrading of NBC Studios	2 680	1 750	3 980	8 570
29	Information and Communication Technology	18242	MICT - Office Complex (HQ and Regions)	15 258	16 680	0	0
29	Information and Communication Technology	18243	Establishment and Roll-Out of High Speed Broadband Access Networks	1 000	1 000	0	0
30	Anti-Corruption Commission	18122	Construction of New Anti-Corruption Commission Office (HQ)	13 000	25 387	2 000	14 613
31	Veterans Affairs	5799	Feasibility Studies for Veterans	1 000	1 000	1 000	2 353
31	Veterans Affairs	5992	Research on Veterans	0	0	61	2 246
31	Veterans Affairs	5998	Veterans Registration and Database	350	500	50	900
31	Veterans Affairs	5999	Veterans Support Package	1 550	1 573	1 000	4 300
31	Veterans Affairs	18184	Construction of Veterans Houses	1 655	2 021	3 263	4 629
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	1 000	1 000	1 000	1 200
31	Veterans Affairs	18352	Erection and Perservation of Liberation Struggle Monuments	125	125	125	25 886
Total for Region: Khomas				1 800 155	1 444 005	1 207 890	4 164 444

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Kunene

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	0	0	1 800	0
05	Home Affairs and Immigration	4009	Extension of Opuwo Regional Registration Office	0	0	3 000	3 000
06	Police	112	Police Stations Upgrading	2 168	0	0	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	968	234	2 242	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	150	150	1 368	0
06	Police	18202	Construction of Oshifo Police Station	2 100	3 100	320	0
10	Education	283	Basic Education Facilities Upgrading	1 282	1 282	1 340	1 608
10	Education	1250	Renovations Nation Wide	1 172	1 171	1 439	1 267
10	Education	5002	Computer Based Maths and Science Learning Laboratory	1 000	750	750	1 000
10	Education	5096	Renovation of Mureti Secondary School (Opuwo)	5 000	325	0	0
10	Education	5253	Feasibility studies, Investigation & Research	140	140	0	0
10	Education	5255	Solar Energy and water Saving measures	200	200	200	200
13	Health and Social Services	427	Nationwide Mortuaries Upgrading and Construction	0	250	644	0
13	Health and Social Services	446	Khorixas District Hospital Upgrading	213	6 000	2 000	4 000
13	Health and Social Services	448	Outjo Hospital Extension & Renovations	1 400	1 400	1 000	0
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	6 000	5 653	2 692	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 923	0
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	3 000	1 000	2 000
13	Health and Social Services	2771	Renovation/Construction of the Regional Management Team Offices	3 000	250	0	0
13	Health and Social Services	4042	UNICEF - Maternal and Child Survival and Development	691	0	0	0
13	Health and Social Services	4045	Volunteer Services Overseas (VSO) Namibia - HIV/AIDS Project	412	511	662	0
13	Health and Social Services	5035	Strengthening of the Erongo and Kunene Regional Programmes for Control of HIV/AIDS (MDM - Spain)	724	0	0	0
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure	0	0	200	769
13	Health and Social Services	18230	Nationwide Replacement and Construction of Incinerators	725	0	0	0
13	Health and Social Services	18282	Opuwo District Hospital	1 000	2 500	2 000	7 000
13	Health and Social Services	18286	Integrated Support of the Kunene Regional Health System (Improvement of Safe Motherhood and New Born Care): Spanish Coop. - AECID	6 091	5 091	0	0
14	Labour and Social Welfare	613	Manpower Survey and LMIS	300	500	500	9 149
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	300	0
15	Mines and Energy	749	Rural Electrification	5 774	3 200	2 874	28 412
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	26	20	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0
15	Mines and Energy	4070	Hydropower Development	10 000	4 329	3 000	24 059
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	282	0	0	0
17	Regional and Local Government, Housing and Rural Develop	8031	Construction of Services Infrastructure (Water, Sewerage, Roads) - Otuzemba (Phase 4)	8 000	8 000	0	0
17	Regional and Local Government, Housing and Rural Develop	8087	Construction of Services Infrastructure (Water and Sewerage Reticulation) - Kamanjab	8 000	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18301	Construction of The Council of Traditional Authority Office - Swartbooi	0	0	2 500	2 500
17	Regional and Local Government, Housing and Rural Develop	18306	Streets Upgrading - Opuwo	0	0	4 000	4 000
17	Regional and Local Government, Housing and Rural Develop	18311	Planning - Opuwo	0	0	200	200
17	Regional and Local Government, Housing and Rural Develop	18319	Surveying - Opuwo	0	0	200	200
17	Regional and Local Government, Housing and Rural Develop	18325	Establishment of a Rural Development Centre in Kunene	500	1 000	929	929
17	Regional and Local Government, Housing and Rural Develop	18360	Construction of services infrastructure (Water, Sewerage and Roads) - Ruacana	8 000	8 000	4 000	4 000
17	Regional and Local Government, Housing and Rural Develop	18374	Construction of basic sanitation in rural areas - Kunene	14 000	0	3 500	3 500
18	Environments and Tourism	927	Upgrading of Tourist Roads	100	100	100	0
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	1 750	3 700	1 000	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	385	385	150	0
18	Environments and Tourism	5081	Namibian Coast Conservation and Management Project (NACOMA)	325	325	325	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	140	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 000	5 000	9 000	1 000
19	Trade and Industry	18132	Namibia Standards Institution (NSI)	2 000	0	0	0
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	4 509	7 646	5 100	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	600	300	200	0
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	1 000	900	900	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	50	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	5 104	5 939	6 151	5 234
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	1 228	1 424	1 982	700
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1 000	1 000	1 000	0
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accomodation	0	0	2 500	6 600
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	680	700	720	1 428
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	2 000	100	10 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	550
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	0	1 600	1 800	0
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	0	0	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	1 000	1 000	1 000	1 000
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	2 083	1 250	1 416	1 416

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

20	Agriculture, Water and Forestry	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	1 000	1 000	1 010	1 010
20	Agriculture, Water and Forestry	18121	Implementation of Decentralisation, Constituency Office Construction	0	6 600	0	0
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	2 600	1 300	1 300	150
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	1 000	1 000	1 000	2 308
23	Works	320	Ongoing Renovations and Minor Capital Renovations	300	125	125	2 224
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	400	200	200	779
23	Works	8071	Construction of Department of Works - New Sub-Offices	485	25	0	0
23	Works	18179	Construction of Department of Works New Regional Offices	0	8 475	425	0
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	0	0	2 000	0
24	Transport	1411	ATC: New Area Control for the Windhoek FIR	13 400	998	2 000	0
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	3 669	4 000	2 000	10 000
24	Transport	4199	Angra Fria Harbour	6 000	5 000	8 000	0
25	Lands, Resettlement	768	Ongoing Resettlement Sub-programme.	70	40	230	0
25	Lands, Resettlement	932	Nationwide Integrated Geodesy	100	100	250	0
25	Lands, Resettlement	1055	Land Purchase Programme	6 250	6 250	6 250	0
25	Lands, Resettlement	1432	Flexible Land Tenure System	0	0	150	0
25	Lands, Resettlement	1471	Development of Communal Areas.	0	7 623	1 251	0
25	Lands, Resettlement	8037	Development of National Fundamental Data Sets	0	0	2 000	0
25	Lands, Resettlement	18331	Construction of the Ministerial Regional Office in Opuwo	1 500	200	0	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	384	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	3 757	8 535	1 746	1 475
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	360	360	0	0
27	Youth, National Services Sport and Culture	6003	Construction of Opuwo Multi-Purpose Youth Resource Centre	0	1 000	4 000	0
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	5 684	4 150	10 010	8 764
29	Information and Communication Technology	5019	Upgrading of NBC Studios	1 035	0	0	165
31	Veterans Affairs	5992	Research on Veterans	0	100	62	0
Total for Region: Kunene				172 363	151 504	138 872	147 528

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Ohangwena

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	0	0	14 100	0
05	Home Affairs and Immigration	5131	Extension of Eenhana Regional Registration Office	4 000	600	0	0
06	Police	112	Police Stations Upgrading	0	0	2 317	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	175	0	0	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	150	150	1 368	0
06	Police	18266	Oshikango Class A Police Station	3 000	24 000	7 500	3 500
06	Police	18273	Fuel Tanks and Pumps Installation	0	800	0	0
09	Finance	4165	Oshikango Customs Facility	0	0	250	0
10	Education	283	Basic Education Facilities Upgrading	6 382	6 382	6 667	8 001
10	Education	1250	Renovations Nation Wide	3 381	3 378	4 153	3 655
10	Education	1457	Eenhana Vocational Training Centre (Construction)	2 500	1 000	4 000	36 000
10	Education	2726	Replace Roofing at Eengedjo senior secondary school: Phase 3	5 500	3 000	500	0
10	Education	5094	Construction of Circuit Office at Epembe	3 000	100	0	0
10	Education	5249	Upgrading and Extension of Oshikunde SS	500	5 000	9 000	56 000
10	Education	5250	Renovation and Upgrading of Oshela SSS	1 500	2 500	150	0
10	Education	5253	Feasibility studies, Investigation & Research	40	40	400	0
10	Education	5255	Solar Energy and water Saving measures	250	250	250	250
12	Gender Equality and Child Welfare	18302	Renovation of Regional and Constituencies Offices	500	0	500	0
13	Health and Social Services	427	Nationwide Mortuaries Upgrading and Construction	0	250	642	0
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	6 000	5 653	2 692	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 923	0
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	1 000	750	2 000
13	Health and Social Services	4039	Multisectoral HIV/AIDS Control (GTZ)	650	0	0	0
13	Health and Social Services	4042	UNICEF - Maternal and Child Survival and Development	691	0	0	0
13	Health and Social Services	4045	Volunteer Services Overseas (VSO) Namibia - HIV/AIDS Project	412	511	662	0
13	Health and Social Services	4161	Extension of Eenhana Hospital	2 100	7 300	500	0
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure	0	0	200	769
13	Health and Social Services	18260	Engela District Hospital Upgradig	1 000	2 500	2 000	8 000
13	Health and Social Services	18283	Kongo District Hospital	1 000	2 500	5 000	5 000
14	Labour and Social Welfare	613	Manpower Survey and LMIS	200	600	600	9 249
14	Labour and Social Welfare	5043	Construction of Regional Office at Eenhana	2 177	3 500	200	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	200	0
15	Mines and Energy	749	Rural Electrification	6 524	4 200	2 524	22 047
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	25	20	0
15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0
16	Justice	1318	Lower Courts Upgrading	1 800	100	0	0
16	Justice	4200	Construction of flats and houses	150	150	0	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	173	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18136	Construction of services - 1000 erven in Eenhana	7 000	7 000	5 000	5 000
17	Regional and Local Government, Housing and Rural Develop	18137	Construction of services infrastructure - Okongo	8 000	7 000	0	0
17	Regional and Local Government, Housing and Rural Develop	18164	Provision of basic sanitation in rural areas - Ohangwena	0	0	4 500	4 500
17	Regional and Local Government, Housing and Rural Develop	18312	Planning - Helao Nafidi	0	0	200	200
17	Regional and Local Government, Housing and Rural Develop	18314	Planning - Okongo	0	0	200	200
17	Regional and Local Government, Housing and Rural Develop	18315	Planning - Omungwelume	0	0	200	200
17	Regional and Local Government, Housing and Rural Develop	18316	Planning - Ongenga	0	0	200	200
17	Regional and Local Government, Housing and Rural Develop	18321	Surveying - Helao Nafidi	0	0	250	250
17	Regional and Local Government, Housing and Rural Develop	18326	Establishment of a Rural Development Centre in Ohangwena	500	1 000	927	927
17	Regional and Local Government, Housing and Rural Develop	18356	Construction of services infrastructure(Water, sewerage and roads) - Helao Nafidi	10 000	14 121	18 250	18 250
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	0	200	0	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	285	285	150	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	130	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 000	6 000	9 000	1 000
19	Trade and Industry	8039	Construction and Renovation of MTI Regional Offices	5 000	3 200	0	8 000
19	Trade and Industry	18132	Namibia Standards Institution (NSI)	2 000	0	0	0
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	12 000	19 200	20 000	15 000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	2 119	4 646	6 600	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	200	200	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	100	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	5 575	4 904	4 988	2 071
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	2 278	2 074	1 332	950
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2 000	1 000	1 000	0
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accomodation	0	2 000	5 900	2 500
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	680	700	720	1 428
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	2 000	100	10 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	450

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

20	Agriculture, Water and Forestry	8049	Extension of the Central Veterinary Laboratory	9 000	28 100	5 200	8 450
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	25 000	0	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	500	500	500	1 890
20	Agriculture, Water and Forestry	8110	Development of Regional Rural Water Supply Development Plan	500	0	0	0
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	2 083	1 250	1 418	1 418
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	1 600	1 300	1 300	150
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	1 500	1 500	2 308
23	Works	320	Ongoing Renovations and Minor Capital Renovations	300	125	125	2 224
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	250	125	125	779
23	Works	8071	Construction of Department of Works - New Sub-Offices	485	25	0	0
23	Works	18179	Construction of Department of Works New Regional Offices	0	25	0	0
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	0	0	2 000	0
24	Transport	1072	Northern Railway Line Extension	100 000	83 000	60 000	0
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	3 666	4 000	2 000	10 000
24	Transport	8090	Construction of Gravel Road Eembahu (TR 10/2) - Oshandi	6 040	0	0	0
24	Transport	8091	Construction of Gravel Road Eembahu (TR 10/2) - Oshiweda (MR 121)	0	0	5 000	26 300
24	Transport	8095	Eenhana - Oshigambo (MR 121) Road Upgrading to Bitumen Standard	0	0	15 700	111 300
24	Transport	18213	Construction of gravel road MR 120: Endola - Eembo (19km)	0	0	5 000	16 420
24	Transport	18214	Construction of gravel road DR 3639: Etomba - Omundaungilo (71km)	0	0	10 000	40 050
24	Transport	18218	Construction of gravel road TR 10/2: Enyana - Olukula (47.7km)	0	0	11 200	42 240
24	Transport	18253	Construction of Gravel Road: Oupili (TR10/2) - Onkumbula (40km)	0	0	9 500	35 600
25	Lands, Resettlement	768	Ongoing Resettlement Sub-programme.	1 450	1 455	1 500	0
25	Lands, Resettlement	932	Nationwide Integrated Geodesy	0	0	300	0
25	Lands, Resettlement	1432	Flexible Land Tenure System	300	0	0	0
25	Lands, Resettlement	1471	Development of Communal Areas.	0	12 207	0	0
25	Lands, Resettlement	8037	Development of National Fundamental Data Sets	2 000	0	0	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	384	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	3 266	8 463	1 550	1 309
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	642	1 242	0	0
27	Youth, National Services Sport and Culture	1065	Construction of Eenhana Multi-Purpose Youth Resource Centre	1 000	500	800	7 309
27	Youth, National Services Sport and Culture	2094	Eenhana Sport Complex Construction	3 000	4 000	1 000	3 000
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	3 373	1 500	1 624	7 766
29	Information and Communication Technology	5019	Upgrading of NBC Studios	388	1 890	450	1 886
31	Veterans Affairs	5992	Research on Veterans	250	25	62	0
31	Veterans Affairs	18350	Veterans Bakery in Eenhana	30	1 000	101	640
31	Veterans Affairs	18352	Erection and Perservation of Liberation Struggle Monuments	125	125	125	0
Total for Region: Ohangwena				291 387	307 469	301 671	541 568

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Omaheke

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	200	0	1 800	0
06	Police	112	Police Stations Upgrading	0	1 620	4 222	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	0	0	1 087	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	150	150	1 368	0
06	Police	4129	P.J.Kaundu Training Centre Construction	7 550	5 000	2 000	0
06	Police	18271	Eiseb Block Sub-Station Construction	1 000	5 000	720	0
06	Police	18272	Aminus Class C Police Station Construction	0	0	1 200	0
06	Police	18273	Fuel Tanks and Pumps Installation	1 000	0	0	0
08	Defence	5021	Gobabis Military Base	5 000	10 000	15 000	434 290
10	Education	283	Basic Education Facilities Upgrading	436	436	455	546
10	Education	1250	Renovations Nation Wide	1 216	1 216	1 494	1 315
10	Education	5253	Feasibility studies, Investigation & Research	40	40	0	0
10	Education	5255	Solar Energy and water Saving measures	200	200	200	200
10	Education	18119	Omaheke Vocational Training Centre	2 500	1 500	1 000	37 500
12	Gender Equality and Child Welfare	4123	Aminius Community Centre Construction	5 150	512	0	0
12	Gender Equality and Child Welfare	4124	Epako Women Centre Construction	550	0	0	1 500
12	Gender Equality and Child Welfare	18302	Renovation of Regional and Constituencies Offices	500	0	0	0
13	Health and Social Services	427	Nationwide Mortuaries Upgrading and Construction	250	250	642	430
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	4 000	5 653	2 692	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 923	0
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	920	Gobabis District Hospital Renovation	3 500	3 000	3 000	0
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	650	800	1 000
13	Health and Social Services	2771	Renovation/Construction of the Regional Management Team Offices	400	0	0	0
13	Health and Social Services	4042	UNICEF - Maternal and Child Survival and Development	691	0	0	0
14	Labour and Social Welfare	613	Manpower Survey and LMIS	345	500	500	8 529
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	200	0
15	Mines and Energy	749	Rural Electrification	4 949	4 200	4 349	17 621
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	25	20	0
15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0
16	Justice	1318	Lower Courts Upgrading	5 200	15 300	7 400	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	308	0	0	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

17	Regional and Local Government, Housing and Rural Develop	18292	Construction of Town Council Office - Otjinene	0	10 000	0	0
17	Regional and Local Government, Housing and Rural Develop	18298	Construction of The Council of Traditional Authority Office - Batswana Ba Namibia	3 500	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18357	Construction of services infrastructure (water, sewerage and roads) - Gobabis	0	0	10 000	10 000
17	Regional and Local Government, Housing and Rural Develop	18358	Construction of services infrastructure (water, sewerage and roads) - Witvlei	0	6 000	7 500	7 500
17	Regional and Local Government, Housing and Rural Develop	18367	Construction of Services Infrastructure (water, sewerage and roads) - Omitara	6 000	6 000	5 000	5 000
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	150	200	0	0
18	Environments and Tourism	1155	Water Provision for Game	500	0	0	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	385	385	150	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	130	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 000	6 097	9 000	1 000
19	Trade and Industry	18132	Namibia Standards Institution (NSI)	2 000	0	0	0
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	12 000	19 200	10 000	19 983
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	4 219	5 546	6 300	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	200	200	0
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	1 000	900	900	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	50	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	5 621	4 259	4 296	3 379
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	1 229	1 025	1 182	600
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1 000	1 000	1 000	0
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	2 000	0	10 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	450
20	Agriculture, Water and Forestry	8049	Extension of the Central Veterinary Laboratory	1 050	140	100	100
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	420	0	0	0
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	0	0	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	500	1 000	1 000	1 000
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	2 083	1 250	1 416	1 416
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	500	500	300	0
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	1 600	1 300	1 300	150
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	1 000	1 000	1 000	2 308
22	Fisheries and Marine Resources	5115	Leonardville Fish Farming Project	4 000	8 000	3 000	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	250	125	125	2 224
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	250	125	125	779
23	Works	8071	Construction of Department of Works - New Sub-Offices	625	30	0	0
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	0	0	2 000	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

24	Transport	4152	TR 14/2: Gobabis - Otjinene Road Upgrading to Bitumen	90 000	155 000	48 400	0
25	Lands, Resettlement	768	Ongoing Resettlement Sub-programme.	770	1 180	815	0
25	Lands, Resettlement	932	Nationwide Integrated Geodesy	0	0	250	0
25	Lands, Resettlement	1055	Land Purchase Programme	6 250	6 250	6 250	0
25	Lands, Resettlement	1432	Flexible Land Tenure System	0	400	150	0
25	Lands, Resettlement	1471	Development of Communal Areas.	0	0	3 500	0
25	Lands, Resettlement	8037	Development of National Fundamental Data Sets	500	1 500	2 000	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	384	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	1 688	2 841	522	439
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	363	373	0	0
27	Youth, National Services Sport and Culture	2848	Relocation of Upgrading Farm Duplessis RDC to Otjinene-Upgrading	2 500	1 000	1 000	10 006
27	Youth, National Services Sport and Culture	5274	Construction of Gobabis Multi Purpose Youth Resource Centre	8 000	4 000	2 000	2 550
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	3 132	1 500	1 624	4 920
29	Information and Communication Technology	5019	Upgrading of NBC Studios	431	755	1 500	5 869
31	Veterans Affairs	5992	Research on Veterans	250	25	62	0
31	Veterans Affairs	18352	Erection and Perservation of Liberation Struggle Monuments	125	125	125	0
Total for Region: Omaheke				223 423	310 476	201 070	587 535

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Omusati

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	0	0	1 800	0
05	Home Affairs and Immigration	5119	Construction of Kashamane Border Post	13 500	20 000	11 250	11 250
05	Home Affairs and Immigration	5133	Extension of Outapi Regional Registration Office	1 000	4 500	2 000	2 000
06	Police	112	Police Stations Upgrading	2 176	0	2 732	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	3 600	3 879	2 430	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	150	150	1 368	0
06	Police	18203	Onaandjaba Police Station	2 100	3 100	320	0
06	Police	18275	Oshikuku Class C Police Station Construction	0	0	1 200	0
06	Police	18277	Omusati Regional Headquarters Construction	0	0	2 100	5 720
06	Police	18280	Onesi Class C Police Station Construction	0	0	800	6 120
09	Finance	18341	Omahenene Border Post Housing	250	0	0	8 807
10	Education	283	Basic Education Facilities Upgrading	4 987	4 987	5 210	6 252
10	Education	1094	Improvement of Newdam and Ogongo Agriculture College	750	750	750	90 500
10	Education	1250	Renovations Nation Wide	4 280	4 277	5 258	4 627
10	Education	4023	Construction of Secondary School at Onawa	10 000	10 000	10 000	35 000
10	Education	4170	Outapi Community Library Construction	0	500	2 000	42 500
10	Education	5142	Construction of Primary School at Outapi	0	500	2 500	7 500
10	Education	5147	Construction of Primary School in the Okahao	6 000	3 000	900	0
10	Education	5255	Solar Energy and water Saving measures	250	250	250	250
10	Education	8105	Construction of a Circuit Office at Anamulenge	200	3 000	100	0
10	Education	8106	Construction of a Circuit Office at Etayi	200	3 000	100	0
12	Gender Equality and Child Welfare	5027	Outapi Craft centre construction	3 500	3 200	7 198	1 500
12	Gender Equality and Child Welfare	18302	Renovation of Regional and Constituencies Offices	0	0	500	0
13	Health and Social Services	447	Tsandi District Hospital Upgrading	4 500	4 500	5 000	0
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	6 000	5 653	2 692	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 924	0
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	922	Okahao Hospital Upgrading	4 000	7 000	4 000	1 000
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	800	800	2 000
13	Health and Social Services	4039	Multisectoral HIV/AIDS Control (GTZ)	650	0	0	0
13	Health and Social Services	4042	UNICEF - Maternal and Child Survival and Development	691	0	0	0
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure	0	0	300	769

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

13	Health and Social Services	18285	Outapi District Hospital	1 000	2 500	7 000	5 000
14	Labour and Social Welfare	613	Manpower Survey and LMIS	300	300	500	9 349
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	200	0
15	Mines and Energy	749	Rural Electrification	5 478	4 900	2 468	28 256
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	25	48	0
15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0
16	Justice	1318	Lower Courts Upgrading	1 800	100	0	0
16	Justice	4200	Construction of flats and houses	250	250	1 400	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	356	0	0	0
17	Regional and Local Government, Housing and Rural Develop	8033	Construction of Services Infrastructure (Water, Sewerage, Roads etc.) - Okahao Phase 5	8 000	8 000	7 500	7 500
17	Regional and Local Government, Housing and Rural Develop	18167	Provision of basic sanitation in Rural-Omusati	0	0	3 500	3 500
17	Regional and Local Government, Housing and Rural Develop	18307	Streets Construction and Upgrading - Okahao	0	0	4 000	4 000
17	Regional and Local Government, Housing and Rural Develop	18308	Streets construction and upgrading - Outapi	0	0	4 000	4 000
17	Regional and Local Government, Housing and Rural Develop	18327	Establishment of a Rural Development Centre in Omusati	500	1 000	928	928
17	Regional and Local Government, Housing and Rural Develop	18359	Construction of services infrastructure (Water, Sewerage and Roads) - Oshikuku	8 000	8 000	4 000	4 000
18	Environments and Tourism	927	Upgrading of Tourist Roads	2 750	3 210	2 750	0
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	650	550	0	0
18	Environments and Tourism	1154	Fencing of Conservation Areas	18 000	18 000	0	0
18	Environments and Tourism	1155	Water Provision for Game	150	150	300	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	185	185	150	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	130	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 000	6 000	9 000	1 000
19	Trade and Industry	8039	Construction and Renovation of MTI Regional Offices	0	4 000	4 000	800
19	Trade and Industry	18132	Namibia Standards Institution (NSI)	1 507	0	0	0
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	11 000	19 200	10 000	20 000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	4 204	7 189	6 600	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	300	300	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	100	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	4 546	4 870	3 952	2 036
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	2 279	2 075	1 233	950
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	2 000	1 000	1 000	0
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accomodation	0	0	2 600	0
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	680	700	720	1 428
20	Agriculture, Water and Forestry	5014	Green Scheme	18 000	15 000	30 000	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	2 000	100	10 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	450
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	2 400	0	0	0
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	0	0	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	1 000	500	1 000	1 700
20	Agriculture, Water and Forestry	8110	Development of Regional Rural Water Supply Development Plan	500	0	0	0
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	2 083	1 250	1 416	1 416
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	1 890	1 890	1 000	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	1 000	1 000	2 308
21	Prisons and Correctional Services	18377	Outapi Prison Construction	350	0	0	0
21	Prisons and Correctional Services	18380	Outapi Remand Prison Construction	350	0	0	0
21	Prisons and Correctional Services	18381	Walvisbay Prison High Security Fence Construction	200	0	0	0
22	Fisheries and Marine Resources	4101	Extension of Acquaculture Development at Epalela/Olushandja/Onavivi	18 000	1 000	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	300	125	125	2 224
23	Works	1217	Rehabilitation, Upgrading or Re-construction of Oxidation Ponds of Sewer System	1 300	1 900	2 000	22 219
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	250	125	125	779
23	Works	8071	Construction of Department of Works - New Sub-Offices	625	30	0	0
23	Works	18179	Construction of Department of Works New Regional Offices	3 825	300	0	0
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	1 250	0	0	0
24	Transport	2832	Construction of Outapi Aerodrome	2 728	0	0	0
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	3 666	4 000	1 000	10 000
24	Transport	4151	MR 122: Okahao - Omakange Road Upgrading to Bitumen Standard	100 000	110 000	48 870	0
24	Transport	8074	Construction of Gravel Road Outapi - Okapalelona Border Post	1 500	6 350	10 149	0
24	Transport	8079	Construction of Gravel Road Oshikuku-Ekangolinene (DR 3608)	20 000	4 650	14 550	4 550
24	Transport	8081	Construction of Gravel Road Epato (MR 111) - Onkani	0	0	15 000	27 999
24	Transport	18216	Construction of gravel road: Amwaanda - Omutambo Maowe (111km)	0	0	15 000	90 125
24	Transport	18219	Construction of gravel road MR 123 - Okathitu (12km)	0	0	5 200	11 340
24	Transport	18251	Construction of gravel road MR 92: Ombathi - MR 111 Epato (32.7km)	0	0	10 200	19 670
25	Lands, Resettlement	932	Nationwide Integrated Geodesy	0	0	200	0
25	Lands, Resettlement	1471	Development of Communal Areas.	0	0	1 251	0
25	Lands, Resettlement	8037	Development of National Fundamental Data Sets	1 160	1 500	0	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	384	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	3 766	8 554	1 750	1 478
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	648	1 158	0	0
27	Youth, National Services Sport and Culture	5277	Construction of Okahao Youth Skills Training Centre	2 000	600	2 000	1 000
29	Information and Communication Technology	5017	Education Audiovisual Network Consolidation	0	706	0	0
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	723	750	812	8 540

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

29	Information and Communication Technology	5019	Upgrading of NBC Studios	1 724	0	0	276
31	Veterans Affairs	5992	Research on Veterans	0	100	62	0
31	Veterans Affairs	18258	Agricultural Programme in crop Production	400	469	600	600
31	Veterans Affairs	18259	Aquaculture project	200	200	315	150
31	Veterans Affairs	18352	Erection and Perservation of Liberation Struggle Monuments	125	125	125	0
31	Veterans Affairs	18353	Veterans Recreational Facilities	20	128	500	16 852
Total for Region: Omusati				348 349	344 053	332 787	547 150

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Oshana

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	0	0	1 800	0
05	Home Affairs and Immigration	8009	Construction of Oshakati Regional Registration Office	1 300	5 100	282	318
06	Police	112	Police Stations Upgrading	3 670	4 350	0	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	1 543	0	4 193	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	300	300	1 418	0
06	Police	18268	Ondangwa Training Centre	0	500	1 000	10 700
09	Finance	1349	Oshakati Regional Office (Phase 2)	363	0	0	0
10	Education	283	Basic Education Facilities Upgrading	2 226	2 226	2 326	2 790
10	Education	1238	Ongwediva College of Education Upgrading/ Renovation	5 000	5 000	6 000	32 000
10	Education	1243	UNAM Regional Expansion-Oshakati	2 000	1 500	1 500	37 000
10	Education	1250	Renovations Nation Wide	2 712	2 710	3 293	2 751
10	Education	4027	Construction of Secondary School at Eheke	250	2 000	13 000	10 000
10	Education	4030	Community Learning Development Centre Construction at Uukwangula	0	500	2 500	6 000
10	Education	4172	Ondangwa Junior Secondary School Construction	500	0	0	0
10	Education	5093	Construction of school at Evululuko (Ongwediva Combined School)	4 500	1 000	500	0
10	Education	5253	Feasibility studies, Investigation & Research	100	100	220	0
10	Education	5255	Solar Energy and water Saving measures	250	250	250	250
10	Education	18117	Faculty of Engineering and Information Technology	32 000	20 000	20 000	61 000
13	Health and Social Services	444	Oshakati Intermediate Hospital Extension	56 013	114 302	110 000	0
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	4 500	5 653	2 692	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 923	0
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	1 000	700	2 000
13	Health and Social Services	2772	Renovation of the Regional Training Centres - Oshakati, Otjiwarongo, Rundu	600	2 168	3 165	3 500
13	Health and Social Services	4042	UNICEF - Maternal and Child Survival and Development	691	0	0	0
13	Health and Social Services	4045	Volunteer Services Overseas (VSO) Namibia - HIV/AIDS Project	412	511	662	0
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure	400	500	0	769
13	Health and Social Services	18230	Nationwide Replacement and Construction of Incinerators	1 105	0	0	0
14	Labour and Social Welfare	613	Manpower Survey and LMIS	342	500	500	9 023
14	Labour and Social Welfare	5070	Construction of Satellite Office at Ondangwa	2 239	2 000	200	0
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	200	0
15	Mines and Energy	749	Rural Electrification	5 299	3 800	2 390	21 900

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	25	20	0
15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0
16	Justice	159	High Court Construction Phase 2 (Judges Accommodation)	500	1 000	3 000	0
16	Justice	1037	Lower Courts Renovations	400	0	0	0
16	Justice	1318	Lower Courts Upgrading	200	300	3 000	0
16	Justice	8070	Ombudsman Offices Construction	300	1 000	2 720	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	239	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18142	Construction of services infrastructure (water, sewerage, road, etc) - Eheke phase 2	6 000	7 000	5 000	5 000
17	Regional and Local Government, Housing and Rural Develop	18143	Construction of services infrastructure - Uukwangula	6 000	7 000	5 000	5 000
17	Regional and Local Government, Housing and Rural Develop	18168	Provision of basic sanitation - Oshana	0	0	4 500	4 500
17	Regional and Local Government, Housing and Rural Develop	18361	Construction of services infrastructure (Water, Sewerage and Roads) - Ongwediva	20 000	20 000	25 000	25 000
17	Regional and Local Government, Housing and Rural Develop	18362	Construction of services infrastructure (Water, Sewerage and Roads) - Oshakati North	20 000	30 000	30 000	30 000
17	Regional and Local Government, Housing and Rural Develop	18363	Construction of Services Infrastructure (water, sewerage and roads) - Ondangwa	10 000	10 000	20 000	20 000
18	Environments and Tourism	927	Upgrading of Tourist Roads	2 750	3 250	2 750	0
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	750	550	1 000	0
18	Environments and Tourism	1154	Fencing of Conservation Areas	0	0	6 000	0
18	Environments and Tourism	1155	Water Provision for Game	150	150	300	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	185	185	150	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5286	Community Based Tourism Development	261	225	130	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 000	6 000	9 000	1 000
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	2 725	3 757	7 000	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	200	300	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	100	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	5 546	4 870	3 952	2 036
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	1 479	1 276	933	950
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1 000	1 000	1 000	0
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accomodation	0	0	4 500	4 500
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	680	700	720	1 428
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	2 000	0	5 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	450
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	0	1 400	0	0
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	17 000	0	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	500	1 000	500	1 700
20	Agriculture, Water and Forestry	8110	Development of Regional Rural Water Supply Development Plan	500	0	0	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	2 087	1 250	1 418	1 418
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	1 000	1 000	1 000	2 308
20	Agriculture, Water and Forestry	18254	Development of Agricultural Technology Centers	11 000	3 500	0	9 500
21	Prisons and Correctional Services	18376	Ondangwa Remand Prison Construction	300	0	0	0
22	Fisheries and Marine Resources	5107	Upgrading of Ongwediva Hatchery and the Construction of New Offices	10 000	1 000	0	0
22	Fisheries and Marine Resources	18139	Construction of Fish and Vegetable Market Outlet	0	3 000	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	300	125	125	2 223
23	Works	325	Government Offices- Photo-Voltaic and Electrification Installations	1 800	500	500	31 062
23	Works	1217	Rehabilitation, Upgrading or Re-construction of Oxidation Ponds of Sewer System	1 700	0	0	0
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	250	125	125	779
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	0	1 250	0	0
24	Transport	1072	Northern Railway Line Extension	3 000	23 090	10 000	0
24	Transport	4301	Construction of a Air Control Tower at Katima Mulilo	0	100	2 500	0
24	Transport	8082	Construction of Gravel Road Onamutai (DR3638) - Ongwediva	7 100	0	0	0
24	Transport	8086	Construction of Gravel Road Okatana - Ongwediva	7 600	0	0	0
24	Transport	8092	Oshakati - Ongenga (DR 3609) Road Upgrading to Bitumen Standard	0	0	20 000	94 999
24	Transport	8096	Okatana - Endola Onhunho (MR 120) Road Upgrading to Bitumen Standard	0	0	15 000	90 000
24	Transport	18190	Upgrading of NAC Airports (Buildings)	15 000	10 000	12 324	0
24	Transport	18210	Upgrading of Security and Safety Infrastructure(Meeting Security Needs)	5 000	800	0	0
24	Transport	18211	Upgrading of NAC Airport Infrastructure (Runway)	400	4 000	0	0
24	Transport	18215	Construction of gravel road DR 3605: Uukwiuushona - Ompundja (35.5km)	0	0	10 000	30 140
25	Lands, Resettlement	932	Nationwide Integrated Geodesy	100	100	200	0
25	Lands, Resettlement	1432	Flexible Land Tenure System	300	100	0	0
25	Lands, Resettlement	1471	Development of Communal Areas.	0	4 585	3 500	0
25	Lands, Resettlement	8037	Development of National Fundamental Data Sets	1 500	0	0	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	384	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	3 486	6 760	1 236	1 045
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	639	839	0	0
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	1 686	1 700	1 840	8 348
29	Information and Communication Technology	5019	Upgrading of NBC Studios	1 724	1 460	1 500	5 776
31	Veterans Affairs	5992	Research on Veterans	0	0	100	0
31	Veterans Affairs	18340	Poultry Farming for Veterans in Oshana	0	0	50	5 170
31	Veterans Affairs	18346	Bricks making project in Ondangwa	30	1 800	720	5 245
31	Veterans Affairs	18352	Erection and Perservation of Liberation Struggle Monuments	125	125	125	0
Total for Region: Oshana				315 814	349 835	409 228	594 510

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Oshikoto

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	0	0	13 800	0
06	Police	112	Police Stations Upgrading	3 712	1 098	2 064	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	2 052	2 440	4 721	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	150	150	1 368	0
06	Police	18273	Fuel Tanks and Pumps Installation	0	800	1 000	0
08	Defence	2092	Oshivelo Army Battle School	3 000	5 000	10 000	282 000
08	Defence	5080	Oluno Military Base	10 000	15 000	20 000	429 290
10	Education	283	Basic Education Facilities Upgrading	4 486	4 486	4 686	5 624
10	Education	1250	Renovations Nation Wide	2 508	2 506	3 081	2 712
10	Education	4171	Construction of a Secondary School at Omuntele	20 000	18 000	7 816	13 684
10	Education	4174	Construction of New PS at Ehangano	500	5 000	2 000	3 500
10	Education	5251	Renovation and Upgrading of Nehale Senior Secondary School	1 500	2 500	150	0
10	Education	5253	Feasibility studies, Investigation & Research	40	40	40	0
10	Education	5255	Solar Energy and water Saving measures	250	250	250	250
13	Health and Social Services	445	Onandjokwe Hospital Upgrading	10 000	13 000	6 000	14 000
13	Health and Social Services	450	Tsumeb Hospital Upgrading (Phase 3)	500	100	200	3 400
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	5 000	5 653	2 692	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 519	3 702	1 923	0
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	1 000	1 500	2 000
13	Health and Social Services	2771	Renovation/Construction of the Regional Management Team Offices	6 704	2 000	1 000	17 000
13	Health and Social Services	4039	Multisectoral HIV/AIDS Control (GTZ)	650	0	0	0
13	Health and Social Services	4041	UNFPA Support to Reproductive Health Services	3 000	3 000	3 000	0
13	Health and Social Services	18230	Nationwide Replacement and Construction of Incinerators	24	0	0	0
13	Health and Social Services	18261	Omuthiya District Hospital Constrsuction	2 500	1 000	1 000	0
14	Labour and Social Welfare	613	Manpower Survey and LMIS	300	300	300	8 767
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	200	0
15	Mines and Energy	749	Rural Electrification	6 874	4 100	2 874	26 726
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	25	25	0
15	Mines and Energy	1014	Geological Sample Storage and Database	460	300	600	0
15	Mines and Energy	1460	Seismological Network	3 400	300	45	0
15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	10	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

15	Mines and Energy	4073	Gravity Survey	750	1 500	500	2 800
16	Justice	1037	Lower Courts Renovations	0	0	500	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	359	0	0	0
17	Regional and Local Government, Housing and Rural Develop	8034	Construction of Services Infrastructure (Water, Sewerage, Roads) - Omuthiya	15 000	15 000	8 915	8 916
17	Regional and Local Government, Housing and Rural Develop	18313	Planning - Omuthiya	0	0	200	200
17	Regional and Local Government, Housing and Rural Develop	18317	Planning - Onethindi	0	0	200	200
17	Regional and Local Government, Housing and Rural Develop	18320	Surveying - Omuthiya	0	0	250	250
17	Regional and Local Government, Housing and Rural Develop	18370	Provision of basic sanitation in rural areas - Oshikoto	20 000	0	4 500	4 500
18	Environments and Tourism	927	Upgrading of Tourist Roads	2 750	3 250	2 750	0
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	3 750	4 400	1 000	0
18	Environments and Tourism	1155	Water Provision for Game	200	200	300	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	385	385	200	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	130	0
19	Trade and Industry	633	Sites and Premises Development Programme	6 000	6 000	9 000	1 000
19	Trade and Industry	8039	Construction and Renovation of MTI Regional Offices	0	0	3 200	1 000
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
19	Trade and Industry	18349	NDC Kavango / Mangetti Cattle Ranch Upgrade	3 000	3 000	3 000	0
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	3 931	5 413	8 000	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	300	440	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	100	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	4 573	4 903	3 987	2 071
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	1 879	1 776	1 233	950
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1 750	0	1 000	0
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accomodation	0	0	5 500	4 000
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	2 000	0	5 000	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	450
20	Agriculture, Water and Forestry	8049	Extension of the Central Veterinary Laboratory	9 600	500	400	150
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	1 400	0	0	0
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	0	10 000	3 077	4 932
20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	1 000	500	1 000	1 400
20	Agriculture, Water and Forestry	8110	Development of Regional Rural Water Supply Development Plan	500	0	0	0
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1 083	1 250	1 418	1 418
20	Agriculture, Water and Forestry	18121	Implementation of Decentralisation, Constituency Office Construction	54	0	0	0
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	2 133	2 133	1 500	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	1 000	1 000	1 000	2 308

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

21	Prisons and Correctional Services	1345	Scott Open Rehabilitation Farm Construction	46 850	53 327	48 000	230 140
23	Works	320	Ongoing Renovations and Minor Capital Renovations	350	125	125	2 223
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	250	125	125	780
23	Works	8071	Construction of Department of Works - New Sub-Offices	745	47	0	0
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	0	1 250	0	0
24	Transport	8077	Construction of Gravel Road DR 3654: Omuthiya – Elambo (DR 3630)	0	0	5 000	44 000
24	Transport	8078	Construction of Gravel Road DR 3649: Onalulango – Epembe	20 000	9 650	1 700	1 700
24	Transport	8080	Construction of Gravel Road Omuthiya - Onanke	20 000	6 632	19 850	10 000
24	Transport	8099	MR 15/1: Tsintsabis - Katwitwi Road Upgrading to Bitumen Standard	150 000	150 000	120 000	285 500
24	Transport	18220	Construction of gravel road DR 3603: Onayena - Onakali (24.4km)	20 000	6 510	0	0
24	Transport	18221	Construction of gravel road DR 3605: Uukwiyuushona - Omuntele	0	0	10 000	33 219
24	Transport	18223	Road upgrading to Bitumen Standard DR 3603: Onayena - Okankolo (23km)	0	0	7 500	30 000
24	Transport	18227	Construction of gravel road DR3657: TR 1/11 Oshapapa - Epumbu (25km)	5 252	6 337	10 308	0
25	Lands, Resettlement	768	Ongoing Resettlement Sub-programme.	300	420	300	0
25	Lands, Resettlement	932	Nationwide Integrated Geodesy	0	0	200	0
25	Lands, Resettlement	1055	Land Purchase Programme	6 250	6 250	6 250	0
25	Lands, Resettlement	1432	Flexible Land Tenure System	100	0	0	0
25	Lands, Resettlement	1471	Development of Communal Areas.	4 275	0	0	0
25	Lands, Resettlement	8037	Development of National Fundamental Data Sets	1 200	0	0	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	384	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	3 467	6 722	1 231	1 040
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	652	862	0	0
27	Youth, National Services Sport and Culture	4031	Construction of Omuthiya Multi-Purpose Culture Centre	4 000	3 000	1 000	0
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	1 156	3 000	5 413	20 559
29	Information and Communication Technology	5019	Upgrading of NBC Studios	388	0	0	62
31	Veterans Affairs	5992	Research on Veterans	250	25	62	0
31	Veterans Affairs	18352	Erection and Perservation of Liberation Struggle Monuments	125	125	125	0
Total for Region: Oshikoto				462 764	409 958	399 423	1 504 720

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Otjozondjupa

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	0	0	2 200	0
05	Home Affairs and Immigration	5122	Establishment of the Asylum Seekers Protection Centre	0	0	500	500
05	Home Affairs and Immigration	5134	Construction of Dobe Border Post	0	100	6 250	6 250
06	Police	112	Police Stations Upgrading	3 235	1 039	549	0
06	Police	989	Construction of Police Accommodation (Housing Various Centre)	2 440	1 098	0	0
06	Police	1433	Rehabilitation and Renovation of Police Facilities	150	150	1 952	0
06	Police	18204	Coblenz Police Station	2 100	3 100	320	0
06	Police	18267	Okamatapati Class C Police Station	2 000	4 400	320	0
06	Police	18269	Otjituuo Class C Police Station Construction	2 000	3 200	1 520	0
06	Police	18273	Fuel Tanks and Pumps Installation	0	0	1 000	0
08	Defence	18246	Otjiwarongo Military Base	0	10 000	15 000	449 290
08	Defence	18249	Rehabilitation of old bases	5 000	3 000	10 000	0
08	Defence	18289	Osona Military base	0	0	10 000	90 000
09	Finance	5052	Otjiwarongo Customs Facility	300	0	0	0
10	Education	283	Basic Education Facilities Upgrading	2 431	2 431	2 540	3 048
10	Education	1250	Renovations Nation Wide	2 098	2 096	2 577	2 268
10	Education	5089	Construction of Senior Secondary School in Grootfontein (Donatus)	13 000	10 000	10 000	8 500
10	Education	5253	Feasibility studies, Investigation & Research	40	40	40	0
10	Education	5255	Solar Energy and water Saving measures	200	200	200	200
10	Education	18110	Construction of a NAMCOL Regional Office (Otjiwarongo)	500	3 000	3 000	1 100
10	Education	18237	Upgrading and Renovation of Tsumkwe Secondary School	27 600	1 900	0	0
13	Health and Social Services	427	Nationwide Mortuaries Upgrading and Construction	0	250	642	0
13	Health and Social Services	452	Nationwide Primary Health Care Clinic Construction/Upgrading	5 000	5 664	2 692	0
13	Health and Social Services	453	Nationwide Primary Health Care Centre Construction/Upgrading	2 522	3 705	1 923	0
13	Health and Social Services	460	Otjiwarongo District Hospital Upgrading	3 000	5 000	5 000	0
13	Health and Social Services	461	Okakarara District Hospital Upgrading	3 487	6 000	2 000	1 500
13	Health and Social Services	649	National AIDS Coordination Project: HIV Sentinel Surveillance Study	167	0	167	0
13	Health and Social Services	921	Okahandja Hospital Renovation	4 000	7 000	4 000	1 000
13	Health and Social Services	1050	Nationwide Sanitation Project	36	36	36	0
13	Health and Social Services	2768	Minor Capital Works - Maintenance and Repairs	500	4 000	2 000	2 000
13	Health and Social Services	2771	Renovation/Construction of the Regional Management Team Offices	0	2 750	2 000	0
13	Health and Social Services	2772	Renovation of the Regional Training Centres - Oshakati, Otjiwarongo, Rundu	1 700	2 166	2 260	0
13	Health and Social Services	4041	UNFPA Support to Reproductive Health Services	3 000	3 000	3 000	0

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

13	Health and Social Services	4042	UNICEF - Maternal and Child Survival and Development	691	0	0	0
13	Health and Social Services	18281	Grootfontein District Hospital	1 000	2 500	3 000	6 000
13	Health and Social Services	18286	Integrated Support of the Kunene Regional Health System (Improvement of Safe Motherhood and New Born Care): Spanish Coop. - AECID	4 399	3 572	0	0
14	Labour and Social Welfare	613	Manpower Survey and LMIS	345	600	600	8 829
14	Labour and Social Welfare	18265	Extension of Labour office -Otjiwarongo	0	200	800	200
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	612	308	600	0
15	Mines and Energy	749	Rural Electrification	3 824	3 000	2 824	13 695
15	Mines and Energy	758	Promotion of Renewable Energy and Energy Efficiency	48	14	20	0
15	Mines and Energy	2150	Airborne Electromagnetic Survey	192	154	30	0
16	Justice	1037	Lower Courts Renovations	300	0	0	0
16	Justice	1318	Lower Courts Upgrading	9 700	3 700	5 000	0
16	Justice	4196	Renovation of Houses in Various Regions	150	0	0	0
17	Regional and Local Government, Housing and Rural Develop	1373	Food/Cash-For-Programme (F/CFWP)	143	0	0	0
17	Regional and Local Government, Housing and Rural Develop	18299	Construction of The Council of Traditional Authority Office - Kambazembi	0	3 500	0	0
17	Regional and Local Government, Housing and Rural Develop	18364	Construction of Services Infrastructure (water, sewerage and roads) - Okahandja	0	8 000	7 500	7 500
17	Regional and Local Government, Housing and Rural Develop	18365	Construction of Services Infrastructure (water, sewerage and roads) - Okakarara	0	8 000	10 000	10 000
18	Environments and Tourism	927	Upgrading of Tourist Roads	150	4 222	150	0
18	Environments and Tourism	1035	Construction and Extension of Regional Houses and offices for Staff	4 100	400	1 000	0
18	Environments and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	385	385	200	0
18	Environments and Tourism	5281	Community Based Tourism Lodge Development	403	546	230	0
18	Environments and Tourism	5286	Community Based Tourism Development	240	225	130	0
19	Trade and Industry	633	Sites and Premises Development Programme	7 000	6 000	6 000	0
19	Trade and Industry	18344	Garment Factories Development Programme	0	0	485	0
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	2 767	9 145	8 400	0
20	Agriculture, Water and Forestry	700	Agricultural Feasibility Studies and Surveys	700	300	400	0
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	1 000	900	900	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	50	42	42	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	4 723	4 484	4 176	2 260
20	Agriculture, Water and Forestry	2025	Research and Feasibility Studies in Water Resources Management	1 060	1 326	1 833	600
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	346	346	346	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1 000	0	1 000	0
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	680	700	720	1 428
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	1 000	0	4 500	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	200	250	0	450
20	Agriculture, Water and Forestry	8049	Extension of the Central Veterinary Laboratory	50	100	100	100
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	0	1 800	120	0
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	0	0	3 077	4 932

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

20	Agriculture, Water and Forestry	8061	Integrated Water Resources Management	500	1 000	500	1 000
20	Agriculture, Water and Forestry	8110	Development of Regional Rural Water Supply Development Plan	500	0	0	0
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1 083	1 250	1 416	1 416
20	Agriculture, Water and Forestry	18121	Implementation of Decentralisation, Constituency Office Construction	0	0	7 000	0
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	4 777	4 776	3 700	10 073
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	500	1 000	1 000	2 308
21	Prisons and Correctional Services	18389	Grootfontein Prison Renovation	0	0	1 000	14 800
23	Works	320	Ongoing Renovations and Minor Capital Renovations	300	125	125	2 223
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	250	125	125	789
23	Works	8071	Construction of Department of Works - New Sub-Offices	280	15	0	0
23	Works	18335	Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	1 250	0	0	0
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	3 666	4 000	1 000	36 000
24	Transport	5065	Labour-Based Construction (DR 3610:TR1/11) Mangetti West Quarantine Camp	1 872	0	0	0
24	Transport	5270	Okahandja - Karibib (TR 7/1) Road Rehabilitation, Phase 1	6 451	0	0	0
25	Lands, Resettlement	768	Ongoing Resettlement Sub-programme.	1 320	1 300	510	0
25	Lands, Resettlement	932	Nationwide Integrated Geodesy	100	100	200	0
25	Lands, Resettlement	1055	Land Purchase Programme	6 250	6 250	6 250	0
25	Lands, Resettlement	1471	Development of Communal Areas.	0	4 585	4 651	0
25	Lands, Resettlement	8037	Development of National Fundamental Data Sets	800	1 640	2 000	0
26	National Planning Commission	5084	Implementation of Geographical Information System (GIS) in all 13 Regions	384	384	384	0
26	National Planning Commission	5265	2011 Population and Housing Census	2 987	5 652	1 035	874
26	National Planning Commission	5288	2009/2010 Namibia Household Income and Expenditure Survey	653	761	0	0
27	Youth, National Services Sport and Culture	1261	Relocation of Upgrading of Berg Aukas to Reitfontein NYSC-Upgrading	2 000	0	0	228 629
27	Youth, National Services Sport and Culture	6002	Construction of Okahandja Multi-Purpose Youth Resource Centre	1 000	0	2 000	0
29	Information and Communication Technology	5017	Education Audiovisual Network Consolidation	0	707	0	0
29	Information and Communication Technology	5018	Expansion and Upgrading of NBC Transmitter Network	880	830	988	8 870
29	Information and Communication Technology	5019	Upgrading of NBC Studios	2 327	1 430	2 500	5 873
31	Veterans Affairs	5992	Research on Veterans	0	0	100	0
31	Veterans Affairs	18258	Agricultural Programme in crop Production	300	250	410	500
Total for Region: Otjozondjupa				174 194	186 223	194 764	935 004

DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION AND VOTE

REGION: Abroad

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2010/2011	2011/2012	2012/2013	Balance
01	President	1496	State House Extensions in Regions	0	15 700	27 800	0
06	Police	18276	Angola - Ondjiva Attache' Office and Living Accommodation	0	1 000	0	0
07	Foreign Affairs	639	Purchase of Diplomatic Premises Abroad	134 248	67 091	75 260	0
10	Education	18238	Rehabilitation of Loudima Technical and Professional School	20 000	10 000	5 000	0
19	Trade and Industry	18126	Namibia Trade Centre, Luanda Sul, Angola	60 000	25 000	20 000	0
19	Trade and Industry	18127	Namibia Trade Centre - DRC - Kinshasa	1 000	1 000	10 000	0
19	Trade and Industry	18128	Namibia Trade Centre - Congo - Brazaville	1 000	1 000	10 000	0
19	Trade and Industry	18131	Strengthening of Trade Representation:Namibia WTO Trade Office	0	416	15 000	0
22	Fisheries and Marine Resources	5109	Construction of New Research Vessel	50 000	2 000	3 000	0
24	Transport	1411	ATC: New Area Control for the Windhoek FIR	12 300	998	2 000	0
31	Veterans Affairs	5992	Research on Veterans	0	0	46	0
31	Veterans Affairs	18352	Erection and Perservation of Liberation Struggle Monuments	125	125	125	0
Total for Region: Abroad				278 673	124 330	168 231	0