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GOVERNMENT OF THE REPUBLIC OF NAMIBIA

FIRST NATIONAL DEVELOPMENT PLAN (NDP1) VOLUME 11

1995/1996 - 1999/2000

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Source of Funding Codes

ADB	African Development Bank
ADF	African Development Fund
AUL	Australia
AUS	Austria
BAD	Arab Bank
BEL	Belgium
CEC	Commission for the European Union
CID	Canadian International Development Assistance
CS	Commonwealth Secretariat
CUB	Cuba
DEN	Denmark
EIB	European Investment Bank
FAO	Food and Agriculture Organisation
FIN	Finland
FRA	France
GER	Germany
GTZ	Gesellschaft für Technische Zusammenarbeit
GRN	Government of the Republic of Namibia
IBI	IBIS Denmark
ICE	Iceland
IFA	International Fund for Agricultural Development
ILO	International Labour Organisation
IMF	International Monetary Fund
IND	India
INO	Indonesia
ITA	Italy
JIC	Japanese Investment Corporation
JPN	Japan
KFW	Kreditanstalt für Wiederaufbau
KOR	South Korea
KUF	Kuwait Fund for Arab Development
LIO	Lions International
LUX	Luxembourg
NET	Netherlands
NNF	Namibia Nature Foundation
NOR	Norway
NZE	New Zealand
OXF	OXFAM
POR	Portugal
PRC	People's Republic of China
SA	South Africa
SAD	Southern African Development Community
SWE	Sweden
SWI	Switzerland

Source of Funding Codes

TBF	"To Be Funded"
UKM	United Kingdom
UND	United Nations Development Programme
UNEP	United Nations Environment Programme
UNE	United Nations Educational, Scientific and Cultural Organisation
UNF	United Nations Fund for Population Activities
UNI	United Nations Children's Fund
UNIF	United Nations Women's Fund (UNIFEM)
USA	United States of America
WB	World Bank
WFP	World Food Programme
WHO	World Health Organisation
WWF	World Wildlife Fund

Introduction

1. Overview

1.1 This document presents Namibia's Public Sector Investment Programme (PSIP) for the five financial years from 1995/96 to 1999/2000. The PSIP constitutes the second Volume of the First National Development Plan (NDP1) document. The PSIP consists of descriptions of development programmes for the NDP1 period, and the associated identified projects, organised according to sector. Each sector, programme and project, is costed year-by-year.

1.2 The document fulfils the following functions:

- It shows how Government development expenditure can be geared to the implementation of the policies and strategies set out in the sector Chapters, for the attainment of the national development goals.
- It provides information for the deployment of external support.
- It is a tool for the analysis, programming and review of inter-sectoral and intra-sectoral allocation of development resources.

1.3 The two Volumes of NDP1 should be read in conjunction with one another. The sectors of the PSIP correspond directly to the sectors used for Chapters in the first Volume of NDP1. There is a direct link between the objectives, problems, policies and strategies outlined in the Chapters of Volume I and the development programmes identified for possible implementation during NDP1, outlined in this Volume.

1.4 The Public Sector Investment Programme is Government's first attempt at producing a five-year portfolio of investment programmes. The PSIP is a fully-integrated part of the national development planning process, and successfully consolidates a large proportion of external support, both inside and outside the State Revenue Fund.

1.5 The introduction of the PSIP, complemented by the Development Budget, will strengthen the project cycle. In particular:

- programme design and project identification will be improved and projects prepared well before funding.
- programme assessment and project appraisal will become more systematic, with the specification of a standard project memorandum.
- a system for physical and financial monitoring of programmes and projects will be developed, as well as a mechanism for monitoring the impact of programmes and projects; this will be made possible by a clearly established project cycle.

1.6 The coordination of external support will be improved, as the PSIP provides a broader framework for all cooperating partners. Links between project planning and recurrent expenditure planning will become more transparent.

2. Scope of the PSIP

Coverage

2.1 The PSIP is an "investment" programme in the broadest sense of the word. All projects and programmes included are investments in the sense that they involve expenditure for a limited period to achieve certain developmental objectives. The PSIP restricts itself to "development" programmes, as defined in the Development Budget, including physical investments such as purchases of land and construction, as well as operational expenditures which are not permanent or recurrent operations, such as capacity building projects, feasibility studies and systems development.

2.2 The PSIP aims to be as complete an account as possible of the development programmes and projects identified by Government for final appraisal and possible implementation during NDP1. The PSIP includes ongoing and new programmes and projects, to be implemented by central, regional and local Government. The PSIP attempts to include *all* public sector development programmes and projects, financed in any of three ways:

- 1) from Government's own resources ("internal" funding).
- 2) by donors channelling funds through the State Revenue Fund ("external" funding, "inside" the SRF).
- 3) by donors channelling funds outside the State Revenue Fund ("external" funding, "outside" the SRF).

2.3 The PSIP also includes projects "to be funded", for which funding has yet to be secured. It is hoped that funding will be forthcoming for such projects, from internal or external sources. Government does not currently expect to be able to pay for these programmes or projects from its own resources.

2.4 This PSIP excludes the projects of parastatals, except where these are financed through, or subsidised by, Government. However, Government will consider the incorporation of important parastatal projects funded from borrowing or own resources into future PSIPs.

Sectors and Programmes

2.5 The PSIP has been divided into 22 sectors, corresponding to the sector Chapters of NDP1. The sectoral presentation of the PSIP has been chosen instead of the more conventional presentation by Vote or by function in order to emphasise the links between the objectives, problems, strategies and policies outlined in the Chapters of the NDP1 document and the programmes and projects identified for the period.

2.6 At the start of each sector is a table showing the component programmes of public investment. For each programme and sector, the total cost of the expenditure options identified is presented as well as a year-by-year breakdown of expenditure.

2.7 A global summary table of the PSIP is presented on page xiii, showing the total costs of projects identified in each sector, in total and during each year of the PSIP. The table also presents the grand total for PSIP projects identified to date, for each year and over the entire period.

Programmes and Projects

2.8 Programmes represent a set of policies, strategies, activities and investments designed to achieve a set of objectives within a specified time frame. In view of the multi-sectoral nature of many development objectives, the programme approach becomes more important. Projects tend to focus attention and resources on lower-level, narrow targets rather than broader objectives.

2.9 Each programme is accompanied by a short description which:

- explains the background of the programme and the rationale behind Government's intervention.
- states its objectives.
- summarises the component activities of the programme.

2.10 Following each programme description is a table giving the programme and component project costs for the NDP1 period, in total as well as on a year-by-year basis, by source of funding. Sources of funding are identified by a three letter code. The code *GRN* (Government of the Republic of Namibia) identifies financing from Government's own resources. The code *TBF* identifies a project, or part of a project, as "to be funded". There are no projects "to be funded" in the first financial year, 1995/96. Other codes (listed on pages i-ii) identify specific multilateral or bilateral donor organisations.

2.11 These figures, like all amounts in the PSIP, are presented in constant 1995/96 Namibia dollars. Adjustments will be made for inflation on an annual basis.

PSIP and Development Budget

2.12 The PSIP was compiled at the same time as the Development Budget for 1995/96. The PSIP and the 1995/96 Development Budget were both produced using the Integrated Development Information Management System (IDIMS), a database which records and analyses the planned and actual allocation of resources to development projects, as well as the external aid channelled to the country. The two documents have broadly the same coverage. There are, however, some key differences:

- Whereas the Development Budget is a rolling three-year programme, the PSIP is a five-year programme covering the period of NDP1.
- The PSIP is part of the National Development Plan, published every five years with a mid-term review. In contrast, the Development Budget is a companion volume to the Annual Budget, and is updated *annually* to revise and refine the spending plans set out in the PSIP, as well as adapting them to changing social, economic and political conditions.
- The Development Budget is primarily a tool of financial control. Estimates of expenditure in the first year of the Development Budget are presented in detail (at the level of standard items), and feed directly into the Annual Budget, each vote of which is approved by Parliament.
- The PSIP is primarily a tool of policy analysis. The presentation of projects by programme, with verbal descriptions on a programme level, facilitates analysis of the investment portfolio which is more difficult on a project basis.

- Projects in the Development Budget have passed through a full appraisal for their technical and economic feasibility, and are constrained by a projection of the domestic and external resources likely to be available. Projects in the PSIP have typically passed through only a preliminary screening (embodied in the Project Identification Form), and are not subject to a specified resource constraint.

2.13 The first year of this PSIP is conceptually identical to the first year of the 1995/96 Development Budget. However, it should be noted that the first year of the PSIP includes a number of projects *not* included in the first year of the 1995/96 Development Budget. This reflects the fact that whilst the PSIP and the Development Budget were formulated alongside one another, the PSIP was finalised a few months later than the Development Budget. These extra months allowed the inclusion of a number of donor-funded projects which were omitted from the Development Budget. The GRN-funded components of the Development Budget and the PSIP are, however, identical in all years.

3. Donors and the PSIP

3.1 One of the aims of the PSIP is to provide a framework for the deployment of donor resources. Government will seek the support of donors, and discipline from its own Offices and Ministries, in directing aid towards programmes outlined in the PSIP. At the start of the NDP1 period, Government will hold a Round Table Meeting with its aid partners, focusing attention on the national priorities, programmes and projects set out in NDP1 and this PSIP.

3.2 Most official aid to Namibia passes outside the State Revenue Fund. During NDP1, Government will seek the cooperation of donors in ensuring that aid is properly accounted for and incorporated into the national resource allocation and planning system. This does not mean that all aid must pass through the State Revenue Fund. However, proper resource allocation by Government requires knowledge of the resources being allocated in the wider public sector.

4. Criteria for Inclusion of Projects in the PSIP

4.1 To be included in the PSIP, a project must have passed a *preliminary* screening by NPC. This preliminary screening was based on information submitted in the Project Identification Form (PIF). The PIF for each project includes information on the objectives, impact, components and financing of the project (see Box 1).

4.2 As part of the preparation of NDP1, all sectors compiled Policy Review Matrices (PRMs), which helped to ensure consistency between stated development objectives and the projects and programmes of the PSIP. These PRMs were discussed and amended in consultation with representatives from central and regional Government.

Box 1: Project Identification Form

The Project Identification Form requires, among other things, the following information:

Project Classification

- Budgetary classification
- Ministry's Project Priority Ranking
- Starting and Concluding Dates

Summary Project Description

- Overview of the Project
- Background and Relevance of Project to National/Sectoral Objectives
- Project Components
- Benefits and Beneficiaries of the Project
- Sustainability
- Gender Impact
- Environmental Impact
- Risks

Project Impacts

- Employment Generation (in person-months, annually)
- Government Recurrent Expenditures Generated by the Project (annually)
- Impact on Balance of Payments

Project Financing and Expenditures

- Source of Financing and any Donor Agreement Details
- Financing Information (by Budget Standard Item, annually)

Geographical Distribution of Expenditures by Region

- Breakdown of Expenditure by Region (annually)

Physical Execution

- Overall Situation of the Project
- Programmed Actions for three Financial Years

4.3 Projects included in the 1995/96 Development Budget (also the first year of the PSIP) have been approved for funding. The Development Budget is Government's financial allocation tool for development projects. Projects included in the second, third, fourth and fifth years of the PSIP have been systematically *identified*, but have been approved only *in principle*, subject to further screening. Projects which have been included in the PSIP on the basis of a preliminary screening, will graduate to the Development Budget each year, subject to resource availability and a thorough appraisal.

5. Planning Capacity and the PSIP

5.1 The PSIP is a catalogue of programmes and projects in the pipeline. The figures refer to programme components *identified as at 31 March 1995* and subjected to a *preliminary* screening. The programme, sectoral and global totals are not guidelines, and are not intended to reflect precisely either the global or the sectoral development expenditure projected over the period.

5.2 From the global table, showing the total PSIP by sector, it is apparent that total spending options identified decline over the five year period. In certain sectors, this decline is particularly sharp. This should not be taken to imply that development spending in these years will decline (globally, by sector, or by programme). As explained in the financial framework of NDP1 (Chapter 6 of Volume I), Government is planning to increase its own financial contribution to development expenditures by 6% per annum in real terms. Government hopes that donors will feel able to increase their commitments at a similar rate.

Table 1: Identified and Projected Expenditure on Development Projects during NDP1

constant 1995/96 N\$ million

	1995/96	1996/97	1997/98	1998/99	1999/00	TOTAL
A: Identified Development Expenditure	943.0	995.3	881.9	744.6	831.2	4,396.0
B: Projected Development Expenditure (6% annual growth from 1996/97)	943.0	999.6	1,059.5	1,123.1	1,190.5	5,315.7
A minus B: Difference	0.0	-4.3	-177.6	-378.5	-359.3	-919.7
Identified as % of projected Development Expenditure	100.0%	99.6%	83.2%	66.3%	69.8%	82.7%

5.3 Table 1 makes a year-by-year comparison of:

- total costs of all projects identified in the PSIP; and
- the global guideline for development expenditure, established in the NDP1 Financial Framework.

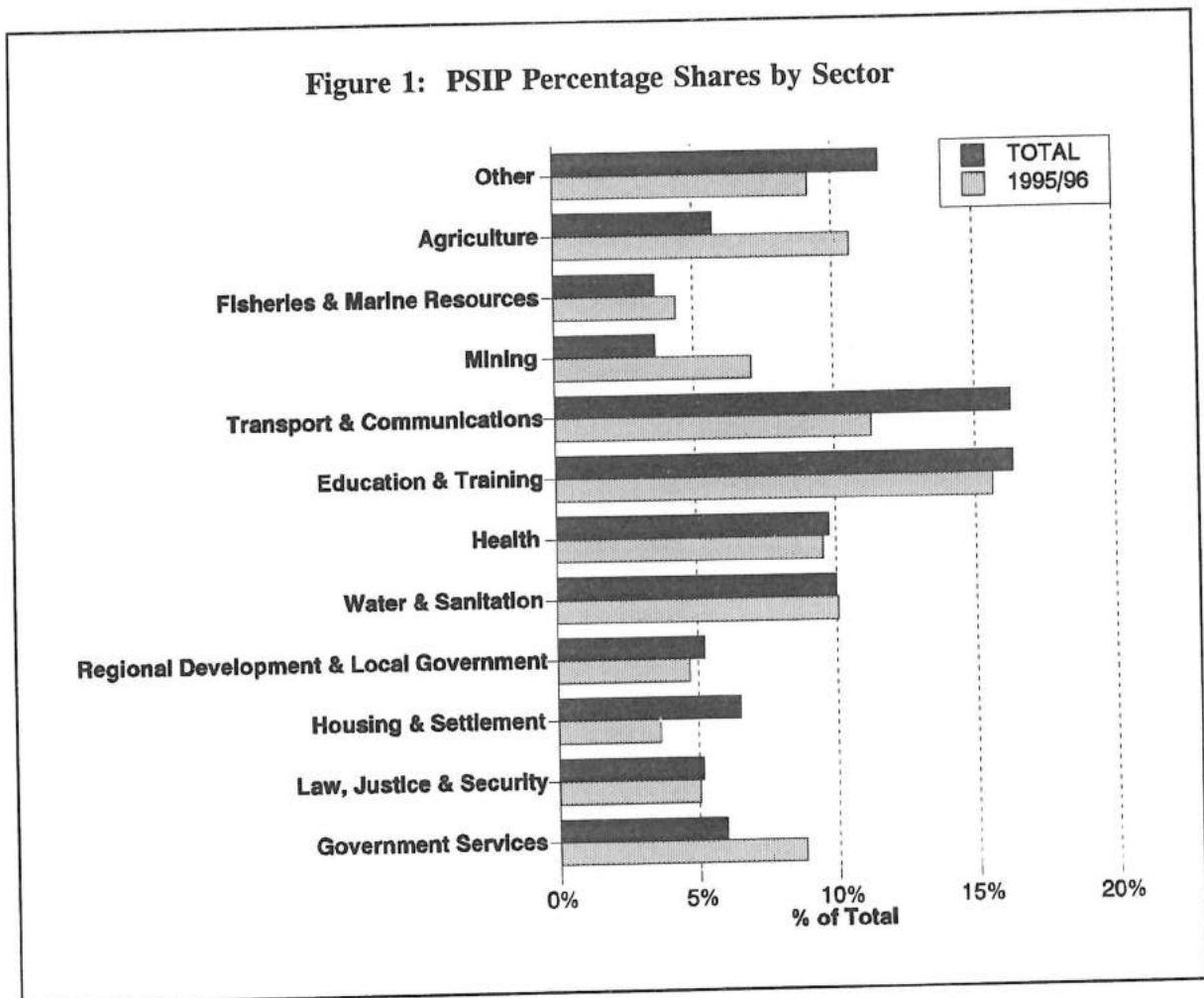
5.4 It can be seen that, from 1996/97 onward, there is a decline in the total identified spending options, whereas the global guideline is increasing by 6% per annum in real terms. A growing "identification gap" emerges between the expenditure options identified and the total level of development expenditure anticipated. In 1996/97, the projects identified account for 99.6% of the global guideline. By 1998/99, however, it falls to 66.3%. Over the whole PSIP period, the expenditure options identified below the projected total expenditure by about 17%.

5.5 This shortfall reflects the nascent Namibian planning system and the lack of technical capacity for project identification needed to plan over a five year period. Project identification capacity in Offices and Ministries will be strengthened as an integral part of the NDP1 strategy. In addition, donors will be encouraged to take a five-year planning perspective.

6. Identified Expenditure by Sector

6.1 The allocation of resources between sectors in the first year of the PSIP is illustrated in Figure 1. The first year of the PSIP equals the 1995/96 Development Budget plus an additional N\$ 49.5 million of donor-funded projects identified since the publication of the Budget. The largest sectors are Education & Training, Transport, Agriculture and Water & Sanitation, each constituting more than 10% of the total in 1995/96.

6.2 The distribution of expenditures so far identified per sector over the whole PSIP period is also shown in Figure 1. The sector shares in later years of the PSIP are not intended to be a precise reflection of Government's sectoral priorities. The distribution will come more into line with the objectives and priorities set out in the sector Chapters when certain Ministries, Offices and Agencies are better able to identify programmes and projects; and when projects have been subjected to more detailed appraisal.



7. Identified Expenditure by Source of Spending

7.1 Figures 2 and 3 show the expenditures identified in the PSIP per sector, by source of funding, for 1995/96 and for the five years of the Plan period as a whole. The complete breakdowns are presented in Tables 2 and 3 on pages xiv and xv.

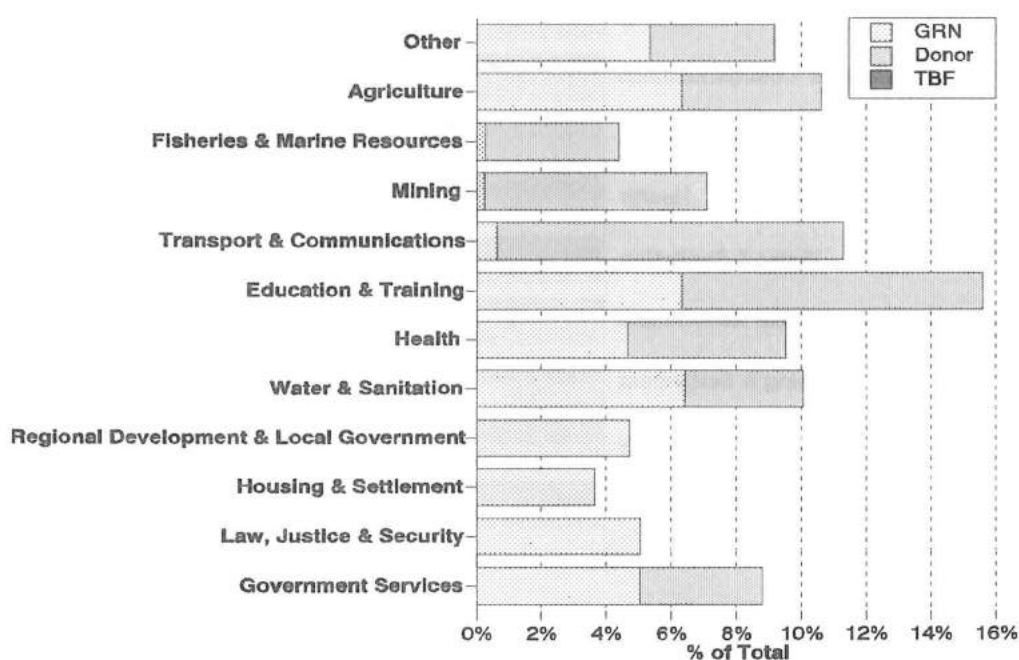
Introduction

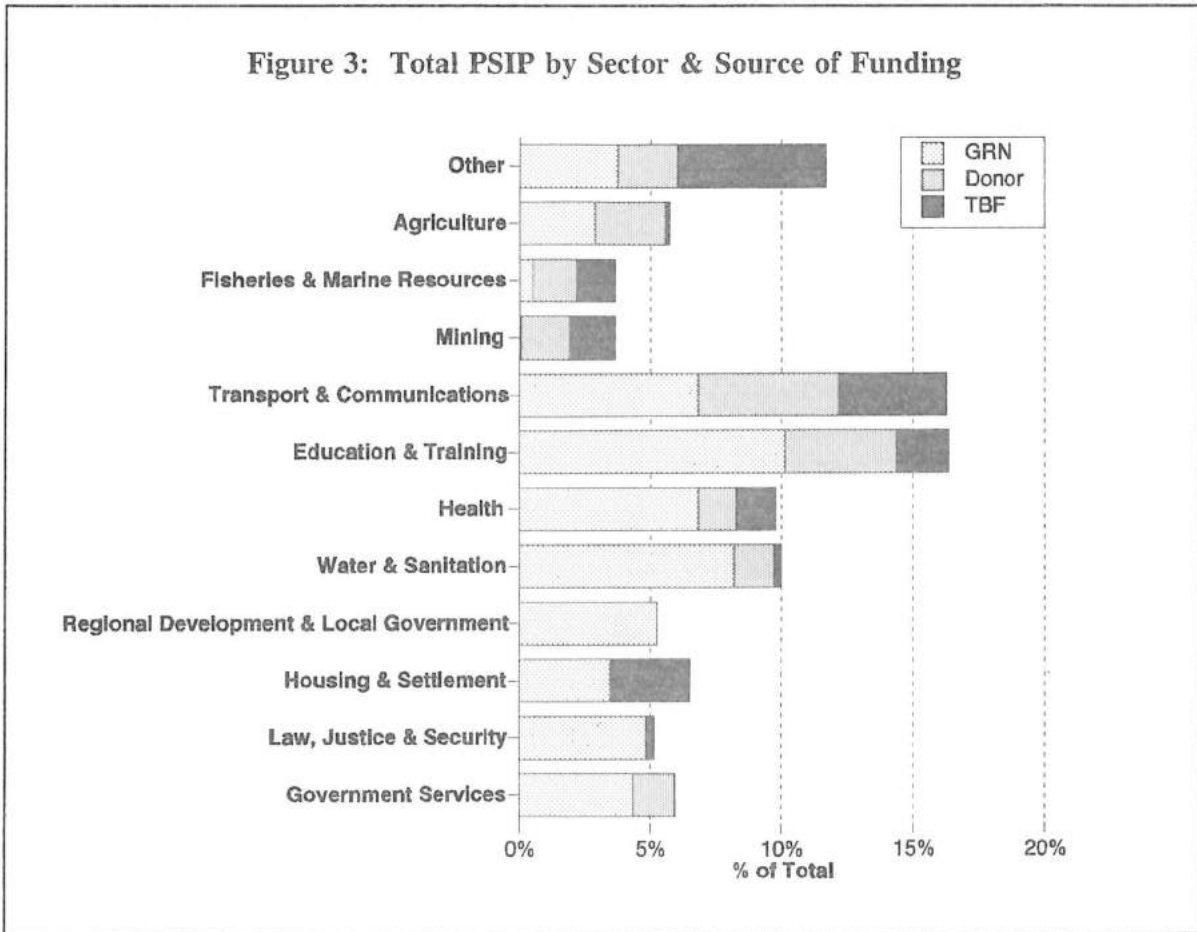
7.2 In 1995/96 there are no projects "to be funded". This is because this financial year is already under way. Of the total for 1995/96, 51% of expenditures are donor funded, and 49% are GRN funded. However, the relative importance of donor and GRN resources varies across sectors. Certain sectors receive substantial allocations from donors, and their allocations from Government are commensurately smaller. For example, the Fisheries & Marine Resources sector receives 94% of its resources from donors; the Transport sector 95%; and the Mining sector 97%. At the other extreme, certain sectors receive nothing from donors, and are entirely GRN funded (for example, Law, Justice & Security).

7.3 For the PSIP period as a whole, the donor funds already committed account for a smaller share of total spending (23%). However, donors are expected to commit additional funds during the course of the Plan period, and 20% of the projects identified remain "to be funded". Additional donor-funded projects will be identified, reducing the share of GRN funding to below its current 57%.

7.4 Some sectors have been more successful than others in identifying projects "to be funded". Of the larger sectors illustrated in Figure 3, Fisheries & Marine Resources, Mining, and Housing & Settlement stand out as particularly effective at identifying projects in this category.

Figure 2: 1995/96 PSIP by Sector & Source of Funding





8. Implementation and Monitoring of the PSIP

8.1 The PSIP will be implemented through the Development Budget, prepared annually by the National Planning Commission. In the course of Development Budget preparation, the PSIP for subsequent years will be updated. In the course of Budget preparation, it will be possible to take account of inflation; to eliminate projects which fail more detailed appraisal; and to incorporate aid-funded projects not already captured, as well as a small number of new projects that fit within overall resource guidelines.

8.2 The Development Budget will constitute the authorization for projects to incur expenditure in any given year. It is important to emphasise that projects included in the PSIP will not automatically be included in the Development Budget. The PSIP should be seen as a "store-room" for projects which are above a minimum quality and consistent with the national development objectives and priorities identified in the Plan.

8.3 Monitoring the physical and financial execution of development projects is an imperative if the goals of NDP1 are to be met. The financial execution of development projects funded through the State Revenue Fund will be monitored using the Integrated Development Information Management System and information collected by the Treasury. Monitoring of physical execution is currently performed by the operating agency concerned. During NDP1, Government will ensure that its Offices and Ministries provide relevant information on physical execution to the NPC Secretariat and the donor community.

Introduction

8.4 In monitoring development projects, Government will constantly look beyond issues of physical and financial execution, and ensure that programmes contribute to the fulfilment of the national development objectives.

Identified Expenditure by Sector

Table 1: Identified Expenditure by Sector

constant 1995/96 N\$ thousand

SECTOR								TOTAL
No.	Code	Name	95/96	96/97	97/98	98/99	99/00	TOTAL
7	POP	Population in Development	1,848	1,819	2,300	2,200	1,900	10,067
8	LAB	Labour & Employment	300	200	0	0	0	500
10	AGR	Agriculture	100,079	96,354	45,230	7,014	3,187	251,864
11	RDV	Rural Development	3,782	2,000	300	350	0	6,432
12	FIS	Fisheries & Marine Resources	41,480	18,987	23,687	9,600	66,800	160,554
13	FSN	Food Security & Nutrition	4,344	2,200	2,430	2,600	2,335	13,909
14	L&F	Land & Forestry	18,317	14,328	8,681	7,317	8,538	57,181
15	T&W	Tourism & Wildlife	3,300	8,250	23,250	0	0	34,800
16	ENV	Environment	5,580	29,900	33,100	17,100	11,100	96,780
17	T&I	Trade & Industry	10,000	8,405	6,507	7,337	7,064	39,313
18	MIN	Mining	66,944	37,403	24,160	16,200	16,200	160,907
19	EGY	Energy	18,149	32,992	15,732	16,377	17,168	100,418
20	T&C	Transport & Communications	106,747	140,204	131,293	134,429	203,100	715,773
22	E&T	Education & Training	147,271	169,264	158,719	127,349	115,954	718,557
23	HLT	Health	89,910	86,446	77,253	85,618	89,895	429,122
24	SOC	Social Welfare	6,228	6,120	5,440	6,318	4,227	28,333
25	W&S	Water & Sanitation	94,808	101,403	95,662	84,241	63,360	439,474
26	CUL	Culture & Sports Development	14,625	34,755	34,707	25,934	16,140	126,161
28	RLG	Regional Development & Local Government	44,424	45,180	46,025	46,835	48,315	230,779
29	H&S	Housing & Settlement	34,250	51,250	61,130	64,880	74,556	286,066
30	LJS	Law, Justice & Security	47,658	41,432	44,761	46,259	46,981	227,091
32	GOV	Government Services	82,941	66,372	41,556	36,668	34,404	261,941
	TOT	TOTAL	942,985	995,264	881,923	744,626	831,224	4,396,022

Identified Expenditure by Sector

Table 2: 1995/96 Identified Expenditure by Sector & Source of Funding

constant 1995/96 N\$ thousand

SECTOR			GRN	Donor	TBF	TOTAL
No.	Code	Name				
7	POP	Population in Development	0	1,848	0	1,848
8	LAB	Labour & Employment	200	100	0	300
10	AGR	Agriculture	59,650	40,429	0	100,079
11	RDV	Rural Development	2,050	1,732	0	3,782
12	FIS	Fisheries & Marine Resources	2,420	39,060	0	41,480
13	FSN	Food Security & Nutrition	748	3,596	0	4,344
14	L&F	Land & Forestry	9,020	9,297	0	18,317
15	T&W	Tourism & Wildlife	3,300	0	0	3,300
16	ENV	Environment	0	5,580	0	5,580
17	T&I	Trade & Industry	10,000	0	0	10,000
18	MIN	Mining	2,200	64,744	0	66,944
19	EGY	Energy	5,507	12,642	0	18,149
20	T&C	Transport & Communications	5,818	100,929	0	106,747
22	E&T	Education & Training	59,750	87,521	0	147,271
23	HLT	Health	43,992	45,918	0	89,910
24	SOC	Social Welfare	5,420	808	0	6,228
25	W&S	Water & Sanitation	60,680	34,128	0	94,808
26	CUL	Culture & Sports Development	14,100	525	0	14,625
28	RLG	Regional Development & Local Government	44,424	0	0	44,424
29	H&S	Housing & Settlement	34,250	0	0	34,250
30	LJS	Law, Justice & Security	47,658	0	0	47,658
32	GOV	Government Services	47,455	35,486	0	82,941
	TOT	TOTAL	458,642	484,343	0	942,985

Identified Expenditure by Sector

Table 3: Total PSIP Identified Expenditure by Sector & Source of Funding

constant 1995/96 N\$ thousand

SECTOR						
No.	Code	Name	GRN	Donor	TBF	TOTAL
7	POP	Population in Development	0	2,867	7,200	10,067
8	LAB	Labour & Employment	400	100	0	500
10	AGR	Agriculture	125,980	119,192	6,692	251,864
11	RDV	Rural Development	4,700	1,732	0	6,432
12	FIS	Fisheries & Marine Resources	22,820	72,334	65,400	160,554
13	FSN	Food Security & Nutrition	1,713	11,596	600	13,909
14	L&F	Land & Forestry	17,396	15,851	23,934	57,181
15	T&W	Tourism & Wildlife	3,300	15,000	16,500	34,800
16	ENV	Environment	0	31,280	65,500	96,780
17	T&I	Trade & Industry	33,313	0	6,000	39,313
18	MIN	Mining	2,200	81,807	76,900	160,907
19	EGY	Energy	18,472	18,847	63,099	100,418
20	T&C	Transport & Communications	300,400	233,893	181,480	715,773
22	E&T	Education & Training	444,425	185,755	88,377	718,557
23	HLT	Health	299,710	63,892	65,520	429,122
24	SOC	Social Welfare	23,455	1,803	3,075	28,333
25	W&S	Water & Sanitation	358,810	68,664	12,000	439,474
26	CUL	Culture & Sports Development	61,687	2,100	62,374	126,161
28	RLG	Regional Development & Local Government	230,779	0	0	230,779
29	H&S	Housing & Settlement	152,050	0	134,016	286,066
30	LJS	Law, Justice & Security	212,847	0	14,244	227,091
32	GOV	Government Services	191,603	68,338	2,000	261,941
	TOT	TOTAL	2,506,060	995,051	894,911	4,396,022

Sector 7: Population in Development

3 Programme POP 1.
Population

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
POP	Population in Development						
1.	Population	1,848	1,819	2,300	2,200	1,900	10,067
TOTAL ALLOCATION		1,848	1,819	2,300	2,200	1,900	10,067

Programme POP 1.

Population

Background and Rationale

Namibia's population is estimated to have almost doubled in just 21 years, increasing from about 0.74 million in 1970 to 1.41 million in 1991. The current population growth rate is estimated to be around 3.0% per annum. Given the projected limited capacity of the economy, the high rate of population growth has negative implications for the country's overall social and economic development.

For a country like Namibia, without an *explicit* national population policy, an institution is needed to coordinate population and development activities. The Government established a Population Planning Unit (PPU) in the National Planning Commission in July 1993. In addition, a multi-sectoral support structure was created early in 1994 in the form of the Inter-Agency Technical Committee on Population, which provides advice and guidance to the activities of the PPU.

Maternal child health and family planning services are being provided as part of the primary health care strategy. This is aimed at reducing the incidence of maternal deaths and at supporting couples to achieve the desired number and spacing of their children. The official estimate of the maternal mortality rate for the period 1970 to 1980 was between 200 and 230 maternal deaths per 100,000 live births. Only 23% of women in Namibia were found to be using contraception in 1992.

Population education is necessary to promote critical evaluation of behaviour towards population issues. The rationale for implementing population education programmes within the formal sector school system is to inculcate in learners rational and responsible attitudes towards population matters, such as marriage, adolescent pregnancies, family size, gender roles, sexual health, migration, urbanisation, and so on. The Ministry of Education and Culture has decided to integrate population education into formal education from grades 4 to 12, into teacher education and into adult and non-formal education.

The Ministry of Information and Broadcasting is involved in a population information and communication project. Programme SOC 4. (Women in Development) in Sector 13 (Social Welfare) covers Women, Population and Development.

Objective

To harmonize the dynamics of Namibia's population (growth rate, age and sex structure, migration and urbanisation) with resource potential, in order to achieve development objectives, particularly poverty alleviation, reduction in the level of unemployment, improved nutrition and accessibility to social services and facilities.

Programme Activities

- Establish and sustain the effective functioning of the Population Planning Unit.
- Provide training (local and abroad) for national professionals on population and development.
- Create awareness about population and development issues through workshops, seminars, sensitisation missions and publications.
- Develop a research agenda and network.
- Develop a detailed Maternal Child Health and Family Planning (MCH/FP) training plan, and accelerate in-service training MCH/FP service delivery.
- Conduct MCH/FP research on adolescent reproductive health and contraceptive use.
- Training and sensitisation on population education.
- Development of materials for in-school basic education, pre-service teacher education, continuing education and adult basic education.
- Nationwide implementation of the population education syllabus in schools.
- Population information and communication projects, through the Ministry of Information and Broadcasting.

Sector - POPULATION IN DEVELOPMENT
Programme - POP 1. Population

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
91	Population Planning Unit	UNF	2,416	1,397	1,019			
		TBF	4,500			1,500	1,500	1,500
640	National Family Planning and Health Development	UNF	451	451				
		TBF	2,100		600	600	500	400
490	Population Education	TBF	600		200	200	200	
TOTAL ALLOCATION			10,067	1,848	1,819	2,300	2,200	1,900

Sector 8: Labour & Employment

- 2 Programme LAB 1.
Manpower Surveys and Labour Market Information System
- 3 Programme LAB 2.
Affirmative Action

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
LAB	Labour & Employment						
1.	Manpower Surveys and Labour Market Information System	200	200	0	0	0	400
2.	Affirmative Action	100	0	0	0	0	100
TOTAL ALLOCATION		300	200	0	0	0	500

Programme LAB 1.**Manpower Surveys and Labour Market Information System****Background and Rationale**

At Independence, Namibia inherited an economy which had experienced declining real per capita GDP throughout the 1980s. In 1990, per capita GDP was about one-quarter less than its 1980 value in real terms. In addition, extreme economic dualism, and excessive segmentation of labour along racial lines resulted in gross inequality in income distribution and access to socio-economic opportunities between the different population groups. Stagnating growth and highly skewed patterns of economic development have contributed to the serious problem of unemployment confronting the new Government.

Unemployment has been recorded as high as 20% of the labour force. Underemployment — in terms of very low levels of productivity and income or insufficient work — is widespread among workers in the traditional economy. Apart from high unemployment and widespread underemployment, another outcome of the past discriminatory labour market structure was the marked absence of disadvantaged groups in skilled and professional jobs. Gender inequality has also long been a feature of the Namibian labour market, with women mainly locked into low wage, unskilled jobs as well as disproportionately affected by unemployment and underemployment.

These and other serious labour market problems such as a mismatch of skill requirements and training, as well as discriminatory recruitment and employment practices, need to be tackled urgently by the Government as part of its reconstruction and development efforts. The ability of the Government to deal effectively with these issues is, however, severely constrained by the paucity of data on the labour force, the labour market, employment and unemployment and work force requirements. Prior to Independence, the collection of statistics on the labour force was limited to the modern sector which accounts for less than one-third of the economically active population. As a consequence, there is an absence of comprehensive and reliable labour and employment statistics and a lack of an appropriate labour market information system for employment policy formulation and labour force planning purposes.

Objective

To build and enhance the Government's capacity for sound planning and proper development of human resources, through the effective monitoring of the labour market.

Programme Activities

- Conducting studies and surveys (on the labour force, child labour, the informal sector, and migration).
- Monitoring labour market information.
- Local capacity building (Government).

Sector - LABOUR & EMPLOYMENT
Programme - LAB 1. Manpower Surveys and Labour Market Information System

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
613	Manpower Survey and LMIS	GRN	400	200	200			
TOTAL ALLOCATION			400	200	200	0	0	0

Programme LAB 2. Affirmative Action

Background and Rationale

Racial segregation in labour and employment started during the colonial regime. After Independence, affirmative action was recognised as a major tool for establishing a Namibia with equal opportunities for all. Affirmative action is enshrined in Article 23 of the Constitution. In addition, Article 10 of the Constitution empowers Parliament to enact any legislation which provides directly or indirectly for the advancement of the majority of Namibians who were socially and economically disadvantaged under the colonial regime. Affirmative action aims at redressing the social and economic imbalances caused by the past discriminatory laws in Namibia, particularly the need for the balanced restructuring of the public service, police force, defence force and prison services.

Objective

To ensure equal opportunities for all Namibians in the process of socio-economic development.

Programme Activities

- Drafting of a National Policy on Affirmative Action.
- Research on public views on affirmative action, in the private sector, trade unions, NGOs, and Government.
- Promulgation of an Affirmative Action Act.
- Establishment of an Affirmative Action Commission.

Sector - LABOUR & EMPLOYMENT
Programme - LAB 2. Affirmative Action

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
632	National Affirmative Action Strategy Development	AUL	100	100				
TOTAL ALLOCATION			100	100	0	0	0	0

Sector 10: Agriculture

2 Programme AGR 1.
Institutional Development

1 Programme AGR 2.
Agricultural Education and Training

1 Programme AGR 3.
Agricultural Extension

0 Programme AGR 4.
Agricultural Research

0 Programme AGR 5.
Veterinary Services

0 Programme AGR 6.
Marketing and Processing Support

0 Programme AGR 7.
Production Support

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	Estimated Expenditure					Total
		95/96	96/97	97/98	98/99	99/2000	
AGR	Agriculture						
1.	Institutional Development	9,264	14,651	2,451	1,600	1,000	28,966
2.	Agricultural Education and Training	5,500	0	0	0	0	5,500
3.	Agricultural Extension	29,316	37,240	23,831	2,974	2,187	95,548
4.	Agricultural Research	9,000	6,200	3,700	0	0	18,900
5.	Veterinary Services	3,148	1,500	0	0	0	4,648
6.	Marketing and Processing Support	16,451	15,313	2,188	0	0	33,952
7.	Production Support	27,400	21,450	13,060	2,440	0	64,350
TOTAL ALLOCATION		100,079	96,354	45,230	7,014	3,187	251,864

Programme AGR 1. Institutional Development

Background and Rationale

Prior to Independence, Government's involvement in the agricultural sector was focused on supporting the 4,000 large, mainly livestock farms in the commercial areas of central and southern Namibia. The limited planning and information systems were oriented to the needs of the commercial livestock industry. An economic planning function did not exist at all. Since Independence, Government has embarked on a redirection of developmental efforts and resources towards smallholder farmers in the impoverished and under-developed communal areas, whilst seeking to sustain the performance of the economically important commercial sector. This strategic shift has been reflected in a series of reorganisations, the latest of which has led to the creation within the Department of Agriculture and Rural Development of five Directorates — for Research and Training, Extension and Engineering Services, Veterinary Services, Planning, and General Services.

Statistical coverage of the agricultural system is inadequate. In particular, there is an urgent need for information and data relating to smallholder farming activities. A number of initiatives have been adopted to strengthen the institutional capacity of the Ministry of Agriculture, Water and Rural Development. In order to enhance the data collection, information and planning functions in the Ministry, Government has joined with donors to secure skilled personnel through technical assistance. At the same time, training efforts are being intensified in order to provide a long-term solution to the human resource development issue. The logistical and hardware needs of institutional strengthening are also being addressed.

Objective

To develop the human and physical resources needed to formulate policies, plans and projects for, and to implement activities in, the agricultural sector.

Programme Activities

- Strengthening of agricultural planning and data collection through the provision of technical assistance.
- Establishment of a cooperatives development service.
- Strengthening of agro-ecological zoning and early warning services.
- Execution of feasibility studies for all projects (where possible).
- Provision of associated buildings, offices and other infrastructure.

Sector - AGRICULTURE
Programme - AGR 1. Institutional Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
382	Loubser Official Accommodation Construction	GRN	450	450				
385	Agricultural Headquarters Building Construction	GRN	9,300	300	9,000			
400	Housing for Personnel Construction	GRN	1,700	1,700				
402	National Agro-Ecological Zoning	GRN	2,300	600	600	500	600	
507	Cooperative Support Services	GRN	3,130	1,550	1,580			
694	Directorate of Planning Institutional Support	CEC	2,456	1,454	1,002			
696	Agricultural Statistics Development	ODA	4,130	1,710	1,469	951		
700	Agriculture Feasibility Studies and Surveys	GRN	5,500	1,500	1,000	1,000	1,000	1,000
TOTAL ALLOCATION			28,966	9,264	14,651	2,451	1,600	1,000

Programme AGR 2.
Agricultural Education and Training

Background and Rationale

Three-year diploma-level training in agriculture is carried out at training colleges at Ogongo (Omusati), Neudamm (Khomas) and Tsumis (Hardap). Training in crop and livestock production is available at the colleges, leading to career specialisation in either commercial business management or extension and training. The annual output of trained agricultural personnel from the colleges will reach 60 in 1995/96.

Ogongo college also carries out training in forestry for the Directorate of Forestry. The output of the forestry certificate course is currently 16 per year.

The Mashare college (Kavango) is used for the training of farmers and for the in-service training of staff. Mashare is the base for the Animal Draught Technology Project. The MAWRD network of colleges is to be further strengthened by the acquisition of the agricultural training centre at Okashana (Oshikoto) in 1994/5, which will be used for informal training as well as research.

Degree-level training is to be established by the University of Namibia, commencing in 1995/96. Neudamm college will be the seat of the new faculty, with specialist crop studies to take place at Ogongo.

Objective

To develop the human resources needed to meet public and private sector requirements for personnel skilled in the field of agriculture.

Programme Activities

- Training and education in crop and livestock activities.
- Construction of agricultural colleges.

Sector - AGRICULTURE
Programme - AGR 2. Agricultural Education and Training

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
383	Agricultural Colleges Upgrading	GRN	4,500	4,500				
384	Agricultural Colleges Staff Housing Construction	GRN	1,000	1,000				
TOTAL ALLOCATION			5,500	5,500	0	0	0	0

Programme AGR 3.

Agricultural Extension

Background and Rationale

Since Independence, much effort has been made to correct the historical imbalance in the provision of extension services between regions, as well as to improve the availability of advice on crop and livestock production. The agricultural extension programme is already undergoing a strategic change in terms of the allocation of resources in the country, with the bulk of resources now directed to the communal areas, while at the same time retaining a capacity to cater for the needs of the private-tenure areas. Some 180 extension workers have been organised into four extension regions: North-Central (Omusati, Oshana, Ohangwena, Oshikoto); North-Eastern (Otjozondjupa, Kavango, Caprivi); Western (Kunene, Erongo, Khomas); and Southern (Omaheke, Hardap, Karas). In addition, a number of Agricultural and Rural Development Centres have been built, serving the major agricultural population centres. These Centres also serve as training venues, and as supply points for credit, inputs and mechanisation services.

The mobilisation of donor resources has helped significantly to shift resources to the previously neglected communal areas. The donor community has also been instrumental in helping Government to introduce a new approach to extension, involving the use of existing farming systems as the starting point for the development of appropriate practices. This is likely to lead to significant additional changes in the design and implementation of the extension programme during the NDP1 period.

Objective

To provide an extension service which provides appropriate information and advice to the country's farming community, with a particular focus on the needs of small farmers.

Programme Activities

- Construction of Agricultural Development Centres.
- Development of regional offices and staff accommodation.
- Production of extension materials.
- Promotion of appropriate crop and livestock practices.

Sector - AGRICULTURE
Programme - AGR 3. Agricultural Extension

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
372	Agricultural Development Centres Construction	GRN	24,000	8,000	8,000	8,000		
375	Rundu Regional Office Construction	GRN	1,300	1,300				
376	Staff Accommodation Construction	GRN	1,000	1,000				
395	Promotion of Date Production	GRN	3,500	900	900	800	900	
404	Sustainable Animal Range Development Programme	GRN	650	650				
691	Northern Regions Livestock Development	IFA	6,855	1,331	2,432	1,525	763	804
		LUX	6,649	999	3,196	2,454		
		IFA	11,783	2,289	4,179	2,621	1,311	1,383
		TBF	6,692		5,182	1,510		
692	Northern Rural Development	FRA	4,631	2,394	2,237			
698	Agricultural Laboratory Upgrading	GRN	600	300	300			
693	Rural Development Support Programme	CEC	27,888	10,153	10,814	6,921		
TOTAL ALLOCATION			95,548	29,316	37,240	23,831	2,974	2,187

Programme AGR 4.
Agricultural Research

Background and Rationale

The present network of research facilities operated by the Directorate of Research and Training reflects the pre-Independence preoccupation with serving the needs of commercial farmers. More than twenty facilities (comprising research stations, production and demonstration farms, breeding stations and test centres) are located in or close to the commercial farming areas, and deal predominantly with livestock-related research.

Government will adopt a strategy for increased equity in the spatial allocation of research resources to correct historical imbalances as well as to improve the balance between crop and livestock research. Research into a wider range of commodities, in particular non-traditional high-value crops and livestock, will also be promoted. Such a strategy will require a change in emphasis towards on-farm, adaptive research, to identify the specific needs of farmers and to develop location-specific recommendations rather than universal prescriptions. Strong linkages between research and extension will need to be established for this purpose. The on-going research review process will almost certainly lead to the rationalisation of the current agricultural research network.

Objective

To develop appropriate technologies and interventions to overcome existing constraints on agricultural productivity, and to provide new opportunities, particularly for the majority of farmers who are smallholders.

Programme Activities

- Development of the National Botanical Research Centre.
- Kavango farming systems research and training.
- Sustainable animal and range development.
- Applied research on draught power technology.
- On-station and on-farm research into high value crops including tree and horticultural crops.
- Research into the genetic resources of *Cucurbitacea*.
- Development of appropriate small scale irrigation technology.
- Research into crop losses and the development of improved storage structures.
- Research in crop and livestock processing.
- Strengthening capacity of the agricultural research laboratory.

Sector - AGRICULTURE
Programme - AGR 4. Agricultural Research

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
388	Uitkomst Staff Housing Construction	GRN	200	200				
394	National Botanical Research Centre	GRN	2,700	2,700				
396	Kavango Farming Systems Research and Training	ODA	3,300	1,100	1,100	1,100		
397	Animal Draught Technology Development	GRN	1,000	500	500			
403	Ogongo/Mashare Research Stations Construction	GRN	8,200	3,000	2,600	2,600		
699	Okashana Research Station Purchase	GRN	3,500	1,500	2,000			
TOTAL ALLOCATION			18,900	9,000	6,200	3,700	0	0

Programme AGR 5. Veterinary Services

Background and Rationale

The function of the Directorate of Veterinary Services is to promote animal health and production and to ensure the orderly marketing of livestock and livestock products through the provision of animal disease control and diagnostic and meat inspection services. To fulfil these functions, the Directorate is comprised of four departments dealing with sheep diseases and meat hygiene, cattle diseases and communal areas, surveillance, extension, and diagnostic services.

The country is divided into thirteen state veterinary districts, each headed by a fully-qualified state veterinarian who is responsible for disease control, herd health and veterinary extension in that area. The staffing of the large Ondangwa veterinary district covering Oshana, Omusati, Oshana and Oshikoto has been strengthened and is managed by three state veterinarians. The state veterinarians are assisted by a team of Animal Health Inspectors and Animal Health Inspection Assistants. The latter work in the northern communal areas and deal with livestock inspection, data collection regarding disease occurrence, stock and pasture conditions and delivery of extension services.

In order to protect export markets for Namibian meat, freedom from epizootic diseases is maintained by a strictly controlled movement permit system throughout the country. Permits are issued on the basis of inspection and the certification of the necessary inoculations. In the high risk area north of the Veterinary Cordon Fence, animals are vaccinated annually against foot and mouth disease and other contagious diseases.

Objective

To promote animal health and production and to ensure the orderly marketing of livestock and livestock products.

Programme Activities

- Translocation of the Veterinary Cordon Fence at Gam.
- Upgrading of the veterinary services' cold chain in order to protect the stocks of vaccines and medicines needed to keep livestock healthy and free from disease.
- Tsetse and trypanosomiasis programme.

Sector - AGRICULTURE
Programme - AGR 5. Veterinary Services

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
386	Gam Cordon Fence Construction	GRN	4,200	2,700	1,500			
697	Cold Chain Upgrading	GRN	200	200				
780	Regional Tsetse & Trypanosomiasis Control Programme	CEC	248	248				
TOTAL ALLOCATION			4,648	3,148	1,500	0	0	0

Programme AGR 6.
Marketing and Processing Support

Background and Rationale

This programme brings together the efforts that are being made by Government in the area of crop and livestock marketing and processing. Some elements of the programme are aimed at developing livestock marketing and the processing infrastructure operated by Government. Other components are intended to stimulate interest from the private sector in activities that might conventionally be considered to be high risk. They include the piloting and demonstration of processing technologies and marketing methods in order to determine the technical and economic feasibility of relatively high-risk ventures. Once the feasibility of investments is established, training and information dissemination will be targeted at private entrepreneurs, to help them take over or to start up suitable marketing or processing activities. A small number of pilot projects will be supported on a short-term basis.

Objective

To strengthen livestock and meat-marketing infrastructure and to promote private sector investment in marketing and processing activities.

Programme Activities

- Extension and rehabilitation of the auction kraal network.
- Development of livestock and meat-marketing facilities.
- Testing and demonstration of small-scale millet processing technology, and millet marketing.

Sector - AGRICULTURE
Programme - AGR 6. Marketing and Processing Support

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
374	Auction Kraals Upgrading and Construction	GRN	700	700				
695	Livestock and Meat Marketing	CEC	26,252	8,751	15,313	2,188		
		GRN	5,000	5,000				
701	Pilot Small Scale Millet Processing Plant Construction	GRN	2,000	2,000				
TOTAL ALLOCATION			33,952	16,451	15,313	2,188	0	0

Programme AGR 7.
Production Support

Background and Rationale

This programme brings together those activities being carried out by Government in the agricultural sector which do not relate directly to the core governmental functions of agricultural research, extension and training. The projects under this programme either relate to direct production activities carried out by Government or to services which support production.

The projects which comprise this development programme include direct production interventions designed and implemented by MAWRD such as irrigation projects, projects which are being implemented on behalf of MAWRD by the Namibia Development Corporation, pilot projects, credit schemes, crop protection and environmental protection and enhancement projects.

Objective

To execute measures designed to increase agricultural production.

Programme Activities

- Development of irrigated crop production.
- Agricultural production involving resettlement.
- Crop protection.
- Agricultural credit schemes.
- Pest control.
- Integrated development in the Khowarib/Sesfontein area.

Sector - AGRICULTURE
Programme - AGR 7. Production Support

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
373	Hardap Drainage Construction	GRN	1,000	1,000				
378	Khowarib/Sesfontein Irrigation Scheme Construction	GRN	1,500	1,500				
379	Owambo Irrigation Scheme Construction (Etunda)	GRN	12,900	8,900	4,000			
380	Orange River Irrigation Scheme Construction	GRN	3,400	2,000	200	1,200		
		PRC	25,000	10,000	15,000			
390	Migrant Pest Control	GRN	4,000	1,500	1,500	1,000		
401	Bagani/Omega Resettlement	GRN	6,500	2,500	500	3,500		
78	Hardap Irrigation Rehabilitation	GRN	10,050		250	7,360	2,440	
TOTAL ALLOCATION			64,350	27,400	21,450	13,060	2,440	0

Sector 11: Rural Development

4 Programme RDV 1.
Rural Development

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	Estimated Expenditure					Total
		95/96	96/97	97/98	98/99	99/2000	
RDV	Rural Development						
1.	Rural Development	3,782	2,000	300	350	0	6,432
TOTAL ALLOCATION		3,782	2,000	300	350	0	6,432

Programme RDV 1.
Rural Development

Background and Rationale

Two-thirds of Namibia's population live in rural areas, where land is communally owned. The country's communal areas share the fundamental characteristics of underdevelopment and widespread poverty. This has led to the migrant labour system, low productivity, poor health and education standards, water shortages, unemployment and environmental degradation.

Rural development and rural poverty alleviation can only be achieved if development processes improve the livelihood of rural people through sustainable human development efforts. Rural development is a process that will aim at empowering rural people to free themselves from poverty, hunger, disease and ignorance, through well-defined and multi-disciplinary efforts.

The Government's Rural Development Programme will focus on community participation and coordination of the various stakeholders. The start of the Plan period will see a major initiative aimed at the formation of a National Rural Development Policy. The programme will focus on the most disadvantaged groups and will operate in close coordination with the Household Food Security Programme (see Sector 12, Food Security and Nutrition).

Objective

To formulate a National Rural Development Policy that will reduce levels of rural poverty and increase the quality of life of the majority of the population.

Programme Activities

- Implementation of a range of strategies by several separate Ministries and organisations.
- Support for women farmers and women headed households in rural development, including establishment of gender-focused training and participatory techniques and income generating projects for women.
- Protection of vulnerable rural communities in times of emergency.
- Legislation on land reform.
- Formulation of a National Rural Development Action Plan.
- Implementation of a rural employment creation programme.
- Strengthening of the database on rural poverty.
- Rural Development Centre Construction.

Sector - RURAL DEVELOPMENT
Programme - RDV 1. Rural Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
389	Swartboois Agricultural Settlement	GRN	1,500	450	400	300	350	
391	Community Support Programme	GRN	1,000	500	500			
392	Rural Extension Material Unit	GRN	1,000	500	500			
393	Ben-Hur Rural Development Centre Construction	GRN	1,200	600	600			
949	Appropriate Technology Survey	UNIF	301	301				
950	Information on Women in Agriculture	NOR	370	370				
951	Development Support Communication	FAO	362	362				
952	Training for Women in Rural Development	FAO	699	699				
TOTAL ALLOCATION			6,432	3,782	2,000	300	350	0

Sector 12: Fisheries & Marine Resources

○ Programme FIS 1.
Institutional Development

○ Programme FIS 2.
Fisheries Surveillance and Development

○ Programme FIS 3.
Fisheries Research

) Programme FIS 4.
Fisheries Education and Training

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	Estimated Expenditure					Total
		95/96	96/97	97/98	98/99	99/2000	
FIS	Fisheries & Marine Resources						
1.	Institutional Development	1,800	2,000	4,350	0	2,000	10,150
2.	Fisheries Surveillance and Development	31,560	9,287	8,237	7,600	64,800	121,484
3.	Fisheries Research	8,120	7,400	11,100	0	0	26,620
4.	Fisheries Education and Training	0	300	0	2,000	0	2,300
TOTAL ALLOCATION		41,480	18,987	23,687	9,600	66,800	160,554

Programme FIS 1.
Institutional Development

Background and Rationale

Prior to Independence, the Ministry of Fisheries and Marine Resources was a Department in the former Ministry of Agriculture, Fisheries, Water and Rural Development. During this time, more than half of the professional personnel lacked suitable qualifications. With the inception of the Ministry of Fisheries and Marine Resources, there has been an immediate expansion of staff. Institutional and capacity building needs have been identified.

UNAM has indicated a willingness to support the process of professional staff development. Donors are funding advisory and capacity building projects.

Objective

To provide a legal, administrative and enforcement framework which provides for the sustainable utilisation of marine resources.

Programme Activities

- Provision of technical experts in the areas of policy and legislative formulation (ongoing).
- Construction of a Ministry headquarters.

Sector - FISHERIES & MARINE RESOURCES
Programme - FIS 1. Institutional Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
641	Construction of Ministry Headquarters	GRN	6,600	200	1,000	3,400		2,000
93	Institutional Support in Fisheries	FAO	800	800				
		TBF	400		200	200		
99	Advisory Assistance to the Ministry of Fisheries	GER	2,350	800	800	750		
TOTAL ALLOCATION			10,150	1,800	2,000	4,350	0	2,000

Programme FIS 2.
Fisheries Surveillance and Development

Background and Rationale

Namibia's fishing grounds are the richest in Africa, producing 800,000 tonnes in 1994. The waters of Namibia are abundant in a variety of species, the most commercially important of which are pilchard, horse mackerel, anchovy, tuna, hake, sole, kingklip and rock lobster. In the pre-Independence period, the sector was marked by overfishing — including illegal fishing — and generally weak or non-existent management. Since Independence, immediate steps have been taken to establish a legal and administrative framework to provide for the optimal long-term management of marine resources, including the declaration of a 200 nautical mile Exclusive Economic Zone, and the promulgation of legislation to regulate fisheries activities within the zone. The Sea Fisheries Act (1992) provides the basis for the regulations that govern the orderly exploitation, protection and promotion of marine resources. Policies and regulations for the country's fresh water fisheries are currently being drafted by MFMR.

Significant assistance has been provided by the donor community in preparing the legal and policy framework, and in enforcing the resulting regulations. As well as policy and legal experts, patrol vessels and aircraft, crew, communication systems and training arrangements have been put in place and will be strengthened for several years.

Objective

To provide a legal, administrative and enforcement framework which provides for the sustainable utilisation of marine resources.

Programme Activities

- Provision of technical experts in the area of surveillance (ongoing).
- Provision and operation of patrol vessels and crew (ongoing).
- Training of crew and inspectors (ongoing).
- Establishment of patrol communications systems (ongoing).
- Replacement of patrol vessels as needed.
- Construction of surveillance harbours and stations.

Sector - FISHERIES & MARINE RESOURCES
Programme - FIS 2. Fisheries Surveillance and Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
645	Inspectorate Office Construction	GRN	5,300			200	3,400	1,700
642	Patrol Stations Construction	GRN	2,000					2,000
80	Fisheries Surveillance and Development	NOR	23,523	7,773	6,500	5,250	4,000	
89	Surveillance Patrol Vessel	DAN	8,361	2,787	2,787	2,787		
92	Kunene Surveillance Port Construction	GRN	1,300				200	1,100
100	Development of Fishing Grounds & Fish Consumption	JPN	21,000	21,000				
647	Patrol Boat Replacement	TBF	60,000					60,000
TOTAL ALLOCATION			121,484	31,560	9,287	8,237	7,600	64,800

Programme FIS 3.

Fisheries Research

Background and Rationale

Fisheries research has been carried out in Namibia since the 1950s. A major consolidation took place in 1993 with the opening of the newly constructed National Marine Information and Research Centre at Swakopmund, financed by the Sea Fisheries Fund. A second phase development consisting of an auditorium and aquarium was recently completed. After Independence, the Fresh Water Fish Research Institute at Hardap also became the responsibility of the Ministry of Fisheries and Marine Resources. At Lüderitz, renovation and reconstruction of the hospital on Shark Island is being undertaken to create suitable facilities and accommodation for the research group there.

The responsibilities of the 37 scientific research posts (27 currently filled) of the Directorate of Resource Management are to advise the management of the Ministry on optimal utilisation of fish resources on a sustainable basis. The management and conservation tools which are the focus of scientific attention relate to the setting of maximum catch levels, closed areas and seasons for harvesting, size restrictions on nets, and restrictions on fishing gear for the main commercial species to be found in Namibian waters. Staff of the Lüderitz research station deal with research on rock lobster, seals, sea plants, sea birds and mariculture.

Objective

To develop the capacity of the Directorate of Resource Management to advise on the optimal utilisation and management of the country's fisheries resources on a long-term sustainable basis.

Programme Activities

- Continuation of fish stock assessments for major species.
- Impact assessment of mining on rock lobster and possible remedial measures.
- Development of suitable research facilities at Lüderitz and housing in Hardap.
- Review of most suitable location for the Fresh Water Fish Research Institute.
- Feasibility review and possible replacement of one research vessel.

Sector - FISHERIES & MARINE RESOURCES
Programme - FIS 3. Fisheries Research

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
368	Lüderitz Regional Institute	GRN	4,220	2,020	2,200			
369	Hardap Housing Construction	GRN	200	200				
643	Mining Effects on Rock Lobster	GTZ	700	700				
102	Stock Assessment of Hake and Pilchard	NOR	15,600	5,200	5,200	5,200		
648	Research Vessel Replacement	TBF	5,000			5,000		
772	Hardap Freshwater Institute	GRN	900			900		
TOTAL ALLOCATION			26,620	8,120	7,400	11,100	0	0

Programme FIS 4.
Fisheries Education and Training

Background and Rationale

The fishing industry directly employs over 10,000 people, of whom 3,000 are in sea-going positions and just under 7,000 are in shore-based and processing work. This number is likely to grow rapidly over the Plan period. Dependence on foreign personnel is a feature of the post-Independence Namibian fisheries fleet, with around 50% of officers being foreign. A human resources study concluded that 800 sea-going officers (captains, mates and engineers) would need to be trained over the next ten years to replace foreign officers, and retiring local officers.

The country's fish production is almost entirely sold in export markets and a high quality processing industry is vital. Since Independence, lucrative markets have opened up in Europe, Japan, USA and on the African continent creating the opportunity to enhance the value added in the sub-sector. The clearest example is for the largest fish resource, that of horse mackerel for which there is an overseas demand for canned and semi-processed frozen forms, neither of which are produced at present. Processing and promotion of Namibian fish products on international markets will necessitate rigorous inspection of Namibian plant by overseas quality control officials. 1,000 senior and middle level plant employees and 6,000 semi- or unskilled operators need training in fish handling, machinery operation, plant maintenance, hygiene and quality assurance. Management, business and marketing training are also needed.

Objective

To provide training institutions which are able to supply the fish harvesting and processing industries with the quantity and quality of training consistent with the needs of an expanding sector.

Programme Activities

- Establishment of a Maritime and Fisheries School in Walvis Bay and the strengthening of the Maritime School in Lüderitz.
- Establishment of a School of Fish Processing and Fishery Business Management in Walvis Bay. This will be attached to the Maritime School.

Sector - FISHERIES & MARINE RESOURCES
Programme - FIS 4. Fisheries Education and Training

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
87	Fisheries and Maritime Training	GRN	2,300		300		2,000	
TOTAL ALLOCATION			2,300	0	300	0	2,000	0

Sector 13: Food Security & Nutrition

3 **Programme FSN 1.**
Household Food Security

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
FSN	Food Security & Nutrition						
1.	Household Food Security	4,344	2,200	2,430	2,600	2,335	13,909
TOTAL ALLOCATION		4,344	2,200	2,430	2,600	2,335	13,909

Programme FSN 1.
Household Food Security

Background and Rationale

Household food security is a measure of the ability of the household to secure enough food to ensure an adequate dietary intake for all its members at all times for a healthy and active life. A 1992 official study showed that 28% of children under five years of age suffer from chronic malnutrition. Government has committed itself to address these problems through broad-based, cross-sectoral initiatives. A food and nutrition decade (1992-2002) has been declared, during which specific measurable goals and targets will be achieved.

This programme will establish and strengthen an integrated approach to food security and nutrition that addresses questions of food production as well as distribution. Health delivery and water and sanitation systems will also be considered. The institutional support will be provided through Government's Food Security and Nutrition Council which will establish a strategy to achieve Government's food security objectives. All objectives will be formulated around a comprehensive Food Security and Nutrition Action Plan.

Objective

To raise and maintain an acceptable level of nutrition and standard of living of the Namibian people (Article 95 of the Constitution).

Programme Activities

- Improving food production technology.
- Institutionalising and strengthening the capacity of the food early warning system.
- Activities to assess household food security in the context of environmental sustainability, infrastructure, human resource development and family planning.
- Pre-primary and primary school feeding.

Sector - FOOD SECURITY & NUTRITION
Programme - FSN 1. Household Food Security

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
122	Household Food Security	GTZ	1,596	1,596				
		GRN	500	500				
381	Early Warning System	GRN	10	10				
646	Nationwide Nutritional Status Improvement	GRN	303	38		30	200	35
		TBF	600			200	200	200
491	Pre-primary and Primary School Feeding	WFP	10,000	2,000	2,000	2,000	2,000	2,000
653	National Food Control Administration Strengthening	GRN	900	200	200	200	200	100
TOTAL ALLOCATION			13,909	4,344	2,200	2,430	2,600	2,335

Sector 14: Land & Forestry

- 2 **Programme L&F 1.**
Institutional Development (Land)
- 2 **Programme L&F 2.**
Institutional Development (Forestry)
- 0 **Programme L&F 3.**
Forest Planning and Management
- 0 **Programme L&F 4.**
0 **Forestry Research**

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	Estimated Expenditure					Total
		95/96	96/97	97/98	98/99	99/2000	
L&F	Land & Forestry						
1.	Institutional Development (Land)	5,000	6,064	5,025	5,221	7,624	28,934
2.	Institutional Development (Forestry)	2,958	1,134	0	0	0	4,092
3.	Forest Planning & Management	8,099	6,330	3,156	2,096	914	20,595
4.	Forestry Research	2,260	800	500	0	0	3,560
TOTAL ALLOCATION		18,317	14,328	8,681	7,317	8,538	57,181

Programme L&F 1.
Institutional Development (Land)

Background and Rationale

The Ministry of Lands, Resettlement and Rehabilitation was created after Independence to deal with issues of land reform and the acquisition of land; the resettlement of ex-combatants, displaced people, returnees and the landless; and to help integrate disabled people into mainstream economic activities. The Ministry also chairs the Inter-Ministerial Standing Committee for Land Use Planning which coordinates land use planning in Namibia.

Since it is a young institution, the Ministry continues to require strengthening. In the short term, this effort will focus on the priority need to rehabilitate and expand the buildings of the Deeds and Surveyor's offices. The work of this office has expanded substantially since Independence due to the cessation of inputs from the South African former parent institution. In addition, the work load has increased as a result of new projects financed by donors and as a result of the mapping tasks arising from the reintegration of Walvis Bay. The programme will provide for building rehabilitation and expansion to cope with the equipment needed to generate and store information and materials.

Objective

To develop the human and physical resources needed to formulate land policies and to implement associated programmes.

Programme Activities

- Rehabilitation of existing offices and provision of new offices for the Divisions of Deeds and Survey and Mapping.
- Integrated Land Use Planning and Training project.
- Nationwide Integrated Geodesy Project, to construct geodetic network points in uncovered areas, establish a geodetic data base and strengthen training of staff involved in the geodetic network survey.

Sector - LAND & FORESTRY
Programme - L&F 1. Institutional Development (Land)

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
622	Deeds and Surveyor General Offices Rehabilitation	GRN	5,000	5,000				
931	Integrated Land Use Planning and Training	TBF	9,089		3,065	2,056	2,019	1,949
932	Nationwide Integrated Geodesy	TBF	14,845		2,999	2,969	3,202	5,675
TOTAL ALLOCATION			28,934	5,000	6,064	5,025	5,221	7,624

Programme L&F 2.
Institutional Development (Forestry)

Background and Rationale

The forestry sector was badly neglected prior to Independence with the institutional responsibility resting with the agricultural departments of the different regional administrations. The Directorate of Forestry was established in November 1990 in order to serve more effectively the policy and development needs of the sector. The central constraint on the operational capability of the Directorate is the lack of trained local personnel. There are still no local forestry graduates, and only six diploma holders and seven certificate holders in the public service. Only one third of the senior establishment of the Directorate is Namibian. A further constraint on the capacity of the Directorate is the lack of physical outreach facilities, particularly in the heavily populated and wooded communal areas in the north of the country. This is partly the result of the pre-Independence neglect of these areas but also of the redeployment of the Directorate from the MAWRD to the MET in 1994.

In order to address the human resource development issue, Government has joined with donors to adopt a two-pronged approach involving the provision of technical assistance to fill key posts and the intensification of training efforts.

Objective

To develop the human and physical resources needed to formulate policies and to implement activities for the forestry sector.

Programme Activities

- Provision of technical assistance by way of skilled personnel.
- Arrangement of training to augment the numbers of degree, diploma and certificate holders.
- Preparation of a Manpower Development Programme which will chart medium-term training needs for Namibians to take over the staffing of the sector.
- Expansion of the outreach of the Directorate by the provision of new offices/accommodation in northern regional centres at Katima Mulilo, Rundu and Ongwediva.
- Review and revision of forestry legislation.

Sector - LAND & FORESTRY
Programme - L&F 2. Institutional Development (Forestry)

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure			98/99	99/2000
				95/96	96/97	97/98		
235	Okavango Forestry Support	LUX	692	692				
244	Rundu Regional Office & Houses Construction	GRN	750	550	200			
247	Ongwediva Office and Store Construction	GRN	350	170	180			
251	Katima Mulilo Offices & Houses Construction	GRN	270	270				
254	Institutional Strengthening of the Forestry Sector	FIN	2,030	1,276	754			
TOTAL ALLOCATION			4,092	2,958	1,134	0	0	0

Programme L&F 3.
Forest Planning and Management

Background and Rationale

Forests are one of the country's most important natural resources. According to 1971 data, some 20% of the country's land area is covered by dry woodlands containing the main commercial species, and 29% by sparse savannah with scattered trees and bush vegetation. Some of the most valuable forests and woodlands in southern Africa are found in northern Namibia including significant mopane, teak and kiaat forests. Trees and other woody vegetation provide important cash income as well as subsistence income in the form of building and fencing materials, fuelwood, food, fodder and medicines for many, especially poorer, people. Forest and woody vegetation plays a key role in the conservation of the flora and fauna, the fragile soils and the scarce water resources of the country.

Due to population pressures, forest resource depletion is taking place at an accelerating rate. Appropriate planning and management of the forest and woodland resource is necessary to sustain its role as the foundation of the ecosystem and as a significant source of livelihood for many rural families. The planning and management of the sector is constrained by the lack of basic, up to date, information on the physical status of forested and wooded areas.

Objective

To plan, develop, conserve and manage Namibia's forestry resources in an efficient and sustainable manner.

Programme Activities

- Vegetation mapping through reconnaissance of woody vegetation using satellite imagery (ongoing, second phase to be completed 1995).
- Collection of forest inventory data to assess available forest resources in the major forest regions (to start 1995).
- Collection of environmental and other land based information through remote sensing (ongoing).
- Initiation of a fire control plan and the establishment of fire control facilities in East Caprivi (to start 1995).
- Afforestation to counter deforestation, and demarcation of forest reserves using ex-combatants (ongoing).
- Production and distribution of high quality single and multi-purpose tree seeds (to start 1995).
- Seedling production and management demonstration plots for marula and mopane (ongoing).

Sector - LAND & FORESTRY
Programme - L&F 3. Forest Planning and Management

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
230	National Tree Seed Centre Network	GRN	2,971	30	787	654	736	764
240	Forest Fire Control	FIN	1,524	1,291	233			
		GRN	500	200	200	100		
242	Mopane Forest Rehabilitation	GRN	450	100	150	100	100	
248	National Remote Sensing Centre	DEN	4,377	1,782	1,558	1,037		
256	Forest Inventory	FIN	4,349	2,377	1,972			
		GRN	300	200	100			
260	Marula Plantations	GRN	800	50	200	200	200	150
366	Forestry Action Programme to Combat Deforestation	GRN	4,525	1,270	1,130	1,065	1,060	
367	Vegetation Mapping Project - Extension	SWE	799	799				
TOTAL ALLOCATION			20,595	8,099	6,330	3,156	2,096	914

Programme L&F 4. Forestry Research

Background and Rationale

Prior to Independence, there were no forest research programmes. The Research Division of the Directorate of Forestry was only established in 1991 and operated with just one professional research officer until 1994. The Division is mandated to support the overall policy goal of sustainable resource management by carrying out research into forest management and products appropriate to the needs of populations living in both the communal and commercial areas.

Since its inception, the performance of the research programme has been hampered by lack of professional staff and facilities. Programme activities are designed to address these constraints.

Objective

To develop technologies and management practices to support sustainable resource management in the forestry sector.

Programme Activities

- Updating and revision of a long-term research plan (ongoing).
- Provision of technical assistance, vehicles and equipment (ongoing).
- Development of the old railway nursery at Okahandja into a National Forestry Research Centre through the upgrading and renovation of existing facilities, and the construction of new offices and laboratories.
- Upgrading and completion of the Hamoye Forest Research Station serving northern areas.
- Training arrangements for counterpart staff including local and overseas formal training and on the job training in research techniques (ongoing).
- Execution of species trials.
- Establishment of a research database system.

Sector - LAND & FORESTRY
Programme - L&F 4. Forestry Research

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
231	Forestry Research and Development	UKM	580	580				
238	Support for Namibia's Forestry Sector	AUL	1,500	500	500	500		
257	Hamoye Forest Research Station	GRN	530	530				
259	National Forest Research Centre	GRN	950	650	300			
TOTAL ALLOCATION			3,560	2,260	800	500	0	0

Sector 15: Tourism & Wildlife

2 Programme T&W 1.
Institutional Development

○ Programme T&W 2.
Upgrading of Tourism Resort Facilities

○ Programme T&W 3.
Resource Management

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
T&W	Tourism & Wildlife						
1.	Institutional Development	0	750	15,750	0	0	16,500
2.	Upgrading of Tourism Resort Facilities	3,300	0	0	0	0	3,300
3.	Resource Management	0	7,500	7,500	0	0	15,000
TOTAL ALLOCATION		3,300	8,250	23,250	0	0	34,800

Programme T&W 1.
Institutional Development

Background and Rationale

Namibia offers a unique tourism product to international markets based on its fauna and flora, wildlife, climate, and unspoilt landscape. Combined with a well developed infrastructure, its natural endowment provides a springboard for the rapid development of the sector. Tourism is regarded by Government as being a high potential employment and foreign exchange growth sector. The 1994 White Paper on tourism puts the development alternatives in a comprehensive policy framework and steps are being taken to establish the legislative framework for implementing the tourism strategy.

Two broad areas of need will be addressed under this programme during the Plan period. Firstly, the management capacity for the sector will be improved through the strengthening of statistical, monitoring, marketing, business promotion and management functions within the Government sector. A Policy, Planning and Management Information Unit has already been established in MET for this purpose. Secondly, radical restructuring of the institutions in the sector will take place. Government controlled resort facilities will be transferred to a new parastatal commercial company. With public and private sector participation, a Tourism Board will be established which will have responsibility for, and expertise in, the promotion of training, human resource development and marketing. Promoting the role of the private sector, particularly in communal areas, will be an important element of governmental efforts for the sector.

Objective

To restructure and strengthen tourism sector planning and management institutions to help maximise the economic and social benefits of tourism in a sustainable manner.

Programme Activities

- Establishment of a parastatal commercial company for the operation of the wildlife resorts (Namibia Wildlife Resorts, NWR).
- Planning aimed at product development, finance, marketing, local participation and institution building.
- Training and human resource development for hotel management and catering, and for tour operation and guiding.
- Actions to raise tourism awareness in the community.
- Improvements in research and statistics relating to visitor surveys, accommodation, arrival and employment statistics, and economic impact.
- Tourism marketing, information and promotion.
- Creation of a Tourism Board.

Sector - TOURISM & WILDLIFE
Programme - T&W 1. Institutional Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
743	Namibia Wildlife Resorts Creation	TBF	16,500		750	15,750		
TOTAL ALLOCATION			16,500	0	750	15,750	0	0

Programme T&W 2.
Upgrading of Tourism Resort Facilities

Background and Rationale

About 15% of the country is covered with parks and reserves. For the best utilisation of these resources, the former administration provided the country with 12 resorts with 505 rooms and about 1,800 beds and a number of camps sites. The facilities traditionally cater for families (bungalows with self-catering facilities and *braais*) and South African bus tourists. Since Namibia was not internationally exposed, this system was modelled more to cater for domestic and South African tourists. After Independence, it became clear that the resorts needed to adapt to international guests, and that the standards had to be increased to cater for the high-value tourist.

Due to financial constraints, the improvement and maintenance of the resorts was neglected. In order to rectify the situation, the five-year Tourism Development Plan has recommended the creation of a new, commercially-operated company to look after and develop these resorts. In order to make this parastatal company financially viable, some upgrading of existing facilities is first required.

Objective

To upgrade the quality of accommodation, catering and other facilities at the Government wildlife resorts.

Programme Activities

- Upgrading of infrastructure.
- Building of shopping complexes.
- Building of housing for personnel.

Sector - TOURISM & WILDLIFE
Programme - T&W 2. Upgrading of Tourism Resort Facilities

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
614	Namutoni Bungalows	GRN	800	800				
615	Upgrading of Infrastructure at All Resorts	GRN	400	400				
616	Housing for Staff: Kunene	GRN	800	800				
617	Housing for Staff: Okavango	GRN	800	800				
618	Okaukuejo Shop Complex	GRN	300	300				
619	Halali Conversions	GRN	100	100				
620	Hardap Airconditioning	GRN	100	100				
TOTAL ALLOCATION			3,300	3,300	0	0	0	0

Programme T&W 3. Resource Management

Background and Rationale

Tourism is a major potential growth sector for the economy. The primary tourist attraction is wildlife and the natural environment. Wildlife management and research at the Ministry of Environment and Tourism is aimed at conserving plant and animal life. Sustainability of the nation's wildlife endowment is essential for the long-term prospects of the tourism industry.

Wildlife conservation involves maintenance of park infrastructure such as roads, fences and water installations in conservation areas. If resource-based tourism is to be sustainable, it is necessary to provide facilities and services to increase tourist carrying capacity without degrading resources.

Objective

To conserve the wildlife and scenic assets of the national parks and wildlife areas to maximise their long-term potential benefits.

Programme Activities

- Upgrading of the Sesriem/Sossusvlei Access Road.

Sector - TOURISM & WILDLIFE
Programme - T&W 3. Resource Management

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
424	Sesriem/Sossusvlei Access Road	SAD	15,000		7,500	7,500		
TOTAL ALLOCATION			15,000	0	7,500	7,500	0	0

Sector 16: Environment

2

**Programme ENV 1.
Institutional Support**

Programme ENV 2.

0 **Sustainable and Integrated Natural Resource Management**

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
ENV	Environment						
1.	Institutional Support	1,180	23,600	25,700	10,000	5,200	65,680
2.	Sustainable and Integrated Natural Resource Management	4,400	6,300	7,400	7,100	5,900	31,100
TOTAL ALLOCATION		5,580	29,900	33,100	17,100	11,100	96,780

Programme ENV 1. Institutional Support

Background and Rationale

Before Independence, no institution was responsible for environmental management and planning within Namibia. Shortly after Independence, Cabinet delegated broad environmental responsibility to the (now) Ministry of Environment and Tourism. In July 1992 a new Directorate of Environmental Affairs was created within the Ministry to take on this responsibility, with emphasis on environmental planning, coordination and protection, both within the Ministry and at the national level. Through the Directorate, Government seeks to:

- promote sustainable human development.
- protect biotic diversity.
- maintain ecological life support systems.
- promote democratic environmental management.
- educate and train people in environmental issues.

The environment is an extremely broad and cross-cutting field that effects the lives of each and every Namibian. A national environmental strategy has been developed, entitled *Namibia's 12 point plan for integrated and sustainable environmental management*. The efforts covered under this programme are drawn from this strategy document.

The Environmental sector suffers at present from a number of key institutional weaknesses:

- Shortage of trained Namibian staff.
- Shortage of facilities, both central and regional.
- Underdeveloped protected area network (parks), both from the management and the tourism development perspective.
- Outdated, discriminatory and inadequate environmental legislation.
- Inadequate funding to maintain planning, monitoring, research and management services to ensure sustainable and appropriate levels of natural resource management, both within and outside protected areas.

Objective

To develop the human and physical resources needed to plan, coordinate, protect, develop and implement appropriate environmental policies, strategies, programmes, projects and actions; to ensure wise and sustainable development and environmental protection; to develop an appropriate environmental legislative framework to underpin these objectives and standards.

Programme Activities

- Implementation of a human resource development programme involving an HRD section within the Ministry.
- Development of regional offices and accommodation facilities in five different regions, to facilitate regional coordination and management of natural resources.
- Establishment of an Environmental Trust/Investment fund to be used for the protection of the natural resource base through support to planning, monitoring, research, management and initiation of new pilot activities promoting sustainable development.
- Preparation of Management and Development Plans for all protected areas (parks) in Namibia, and the implementation of development programmes for these areas, for improved resource management, integration with surrounding areas and communities, and for improved services for tourism.
- Review and revision of Namibia's environmental legislation.

Sector - ENVIRONMENT Programme - ENV 1. Institutional Support

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
919	Environmental Human Resources Development	WWF	200	200				
		TBF	2,000		500	500	500	500
920	Department of Environment Head Office Development	NNF	30	30				
		TBF	35,000		20,000	15,000		
921	Department of Environment Regional Offices	TBF	10,100		100	5,000	5,000	
922	Namibia Environmental Trust Fund	WWF	150	150				
923	Namibia Protected Area Management	KFW	8,700	300	2,200	2,200	2,000	2,000
		TBF	8,000		300	2,500	2,500	2,700
924	Namibia Environmental Legislation Reform	NOR	1,500	500	500	500		
TOTAL ALLOCATION			65,680	1,180	23,600	25,700	10,000	5,200

Programme ENV 2.**Sustainable and Integrated Natural Resource Management****Background and Rationale**

Namibia's economy is almost entirely reliant on natural resources, both renewable and non-renewable. About 70% of the people of Namibia are directly dependent on the soil and on living natural resources for their survival and well being. The key environmental characteristic of Namibia is its arid climate. This implies three things:

- Water is a major limiting factor and one of Namibia's most precious natural resources.
- Rainfall is not only low, but highly variable and unpredictable, making planning and management complex.
- The environment is very fragile, so that the productive capacity of the land and its resources can be easily damaged, and recovery from environmental degradation takes a long time.

Namibia's main environmental problems include loss of productivity of rangelands and croplands and declining water resources. These problems are manifest as deforestation, overgrazing, soil erosion, bush encroachment, declining groundwater, loss and degradation of wetlands, and so on. Underlying causes include slow and uneven economic growth, poverty, human population pressure, people alienated from resources, inadequate planning, inadequate policies and coordination of natural resource management, and inadequate information, awareness, education and training at all levels.

Objective

To promote sustainable development within all sectors and across all regions to ensure that present and future generations of Namibians gain optimal benefit from the equitable and sustainable utilization of Namibia's renewable resources; to protect the nation's biotic diversity and maintain essential ecological life-support systems; to promote participatory, cross-sectoral and integrated programmes to improve understanding of the management of natural resources on a sustainable basis.

Programme Activities

- Updating and publishing of Namibia's Green Plan.
- Further development, refinement and expansion of the national Community-based Natural Resource Management (CBNRM) Programme, whereby communities are empowered to become fully involved in natural resource management for their own benefit and development.
- Implementing Phase II of the National Programme to Combat Desertification (NAPCOD), which contains eight key objectives to reverse the loss of productivity in the drylands of Namibia.

- Completing a Biodiversity Country Study as the basis for an integrated national programme to monitor and manage Namibia's biological diversity sustainably.
- Implementing and expanding the programme to develop Regional Environmental Profiles for Namibia, as a planning tool for development and natural resource management, and to monitor the impacts of various activities over time.
- Implementing and expanding the programme to obtain baseline data on pollution and toxic chemical import, production, management and storage in Namibia, and developing policies, strategies and programmes on this issue.

Sector - ENVIRONMENT

Programme - ENV 2. Sustainable and Integrated Natural Resource Management

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
925	Namibia Green Plan Updating and Publication	NNF	100					100
926	Community-based Natural Resource Management	USA	6,400	1,400	1,400	1,400	1,100	1,100
		WWF	1,100	300	200	200	200	200
		TBF	3,500		900	900	900	800
927	National Anti-Desertification Project	GTZ	8,000	1,600	1,600	1,600	1,600	1,600
928	National Biodiversity Project	UNEP	100	100				
		TBF	2,000		500	500	500	500
929	Nationwide Environmental Profiles	NET	5,000	1,000	1,000	1,000	1,000	1,000
930	Pollution and Toxic Waste Policy Development	TBF	4,900		700	1,800	1,800	600
TOTAL ALLOCATION			31,100	4,400	6,300	7,400	7,100	5,900

Sector 17: Trade & Industry

| Programme T&I 1.
Industrial Development

| Programme T&I 2.
Small Scale and Informal Sector Industry Promotion

o Programme T&I 3.
Trade Promotion

o Programme T&I 4.
Investment Promotion

o Programme T&I 5.
Namibia Development Corporation

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
T&I	Trade & Industry						
1.	Industrial Development	1,000	1,500	3,000	3,000	3,000	11,500
2.	Small Scale and Informal Sector Industry Promotion	0	750	1,500	1,500	1,500	5,250
3.	Trade Promotion	200	0	507	1,337	1,064	3,108
4.	Investment Promotion	100	1,550	1,500	1,500	1,500	6,150
5.	Namibia Development Corporation	8,700	4,605	0	0	0	13,305
TOTAL ALLOCATION		10,000	8,405	6,507	7,337	7,064	39,313

Programme T&I 1.
Industrial Development

Background and Rationale

Industrial development is a vital component of the nation's long-term development strategy. The sector has the potential to be export-oriented and labour-intensive. However, the sector currently plays a relatively minor role in the economy. Manufacturing is at present characterised by geographical concentration, limited diversification, excessive capital-intensity, and lack of access to skilled labour and developed entrepreneurial skills. Many investors have indicated that the lack of readily-available factory shells and units is a disincentive to locating in Namibia. In several of Namibia's towns, it is difficult to rent or buy adequate factory buildings. Serviced land is also a scarce commodity.

MTI would like to kick-start the development of industrial parks by providing funding to accelerate service-provision on proposed industrial estates and by building a limited number of factory shells.

Objective

To facilitate industrial development in Namibia, in particular by participating in the development of formal sector industrial parks (subject to the results of a feasibility study).

Programme Activities

- A feasibility study and subsequent pilot project to develop and service industrial land in Walvis Bay, Okahandja and Windhoek, and to build a limited number of factory shells at these sites. Feasibility studies for all sites will be carried out in 1995/96. Further activities are contingent upon the success of the Walvis Bay project.

Sector - TRADE & INDUSTRY
Programme - T&I 1. Industrial Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
633	National Formal Sector Industrial Park Development	GRN	11,500	1,000	1,500	3,000	3,000	3,000
TOTAL ALLOCATION			11,500	1,000	1,500	3,000	3,000	3,000

Programme T&I 2.**Small Scale and Informal Sector Industry Promotion****Background and Rationale**

Small scale and informal sector activity in Namibia is currently concentrated in retail trade and catering. The sector is characterised by relatively high levels of employment and low value added. Although it is estimated that over 150,000 people derive some form of employment and income from the sector, its share of Gross Domestic Product is estimated at a low 2-3%. With the adverse formal-sector employment situation forecast for NDP1, promotion of the informal sector is an urgent priority.

Factors hampering the development of small scale and informal sector activity include limited access to markets and workshops, the lack of access to credit facilities, and the lack of appropriate skills and education. This programme seeks to address these constraints.

Objective

To facilitate the development of the small scale and informal sector in Namibia.

Programme Activities

- Establishing market stalls and factory units to stimulate small business development throughout the country. Market stalls and factory units will serve previously disadvantaged entrepreneurs, and will facilitate job-creation. Project components include developments of market stalls in Ondangwa, Oshakati, Ohangwena, Okakarara, and Katima Mulilo; and standard factories at localities to be determined. The project will be operated by NDC on behalf of MTI, and in cooperation with Municipalities, NGOs and private sector bodies.

Sector - TRADE & INDUSTRY

Programme - T&I 2. Small Scale and Informal Sector Industry Promotion

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
361	National Small Business Infrastructure Development	GRN	5,250		750	1,500	1,500	1,500
TOTAL ALLOCATION			5,250	0	750	1,500	1,500	1,500

Programme T&I 3.
Trade Promotion

Background and Rationale

Namibia is an extremely open economy, with an import pattern heavily biased towards imports from South Africa and an export pattern skewed towards traditional unprocessed primary products such as diamonds, metals and fish.

If Namibia is to experience rapid industrial development, and to diversify its exports, it is important that efforts are made to promote trade. An Export Processing Zones Bill is currently before Parliament, providing for the establishment, development and management of EPZs in Namibia. The first EPZ under this legislation is expected to be established in Walvis Bay. A number of export incentives were introduced in the 1994 budget. The Southern African Customs Union is currently being renegotiated, and it is expected that the new agreement will help stimulate export-led growth and non-traditional exports. However, it is widely felt that additional efforts are required.

Objective

To foster export-led growth and the development of non-traditional exports from Namibia.

Programme Activities

- Feasibility assessment, design and preparation of an Export Financing Scheme. Project components include a feasibility study in 1995/96. Dependent on the outcome of the feasibility study, activities from 1997 onward would include the establishment of an export financing division in the Bank of Namibia, design of the programme, and development of training materials. It would also be necessary to source an Export Development Fund.

Sector - TRADE & INDUSTRY
Programme - T&I 3. Trade Promotion

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
345	National Export Finance Scheme Development	GRN	3,108	200		507	1,337	1,064
TOTAL ALLOCATION			3,108	200	0	507	1,337	1,064

Programme T&I 4.
Investment Promotion

Background and Rationale

Stimulation of domestic private sector endeavour and foreign investment are major priorities in reviving and sustaining economic growth. Government will make a concerted effort to promote investment in Namibia to help realise the growth rates envisaged in NDP1. The Foreign Investment Act was passed in 1990, and an Investment Centre has been established in the Ministry of Trade and Industry. A number of special manufacturing incentives were introduced in 1993.

However, the investment promotion function of the MTI requires urgent and dramatic expansion, with greatly enhanced promotion and publicity campaigns, if Namibia is to be placed on the map as an attractive location for investors. Evidence suggests that a professional and properly resourced investment promotion effort can accelerate investment in Namibia.

Objective

To support an urgent expansion of the Investment Centre, and to build capacity and systems for investment promotion and facilitation.

Programme Activities

- Financial assistance to private sector entrepreneurs who wish to conduct feasibility studies for industrial projects, but do not have access to funding.
- Establishment of an electronic information system for tracking investors and potential investors in Namibia.
- Technical assistance and capacity building to the Investment Centre.
- Commissioning of a series of sector profiles for potential investors in Namibia, which will then be sent to leading firms in each sector.

Sector - TRADE & INDUSTRY
Programme - T&I 4. Investment Promotion

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
340	National Private-Venture Feasibility Study Grants	TBF	2,000		500	500	500	500
725	Investment Promotion Info System Development	GRN	150	100	50			
731	Investment Promotion Tech. Assistance and Training	TBF	2,000		500	500	500	500
732	National Sectoral Industrial Investment Studies	TBF	2,000		500	500	500	500
TOTAL ALLOCATION			6,150	100	1,550	1,500	1,500	1,500

Programme T&I 5.
Namibia Development Corporation

Background and Rationale

The Namibia Development Corporation (NDC) is a statutory body established by an Act of Parliament in 1993, to replace the pre-Independence First National Development Corporation (FNDC). NDC commenced operations in February 1994, with the aim of promoting, developing and supporting all sectors of the Namibian economy. Among the NDC's functions is the provision of high-risk investment finance and informal sector finance.

The Corporation was established as a parastatal in order to give it autonomy from Government. Consequently, Government expects NDC to become financially more self-sufficient during the course of NDP1.

Objective

To provide support to a number of ongoing projects in the agricultural sector which have received Development Budget funds in earlier years and to encourage NDC to re-orient itself to new sources of finance.

Programme Activities

- Ongoing projects in the agricultural and agro-processing sectors.
- Ongoing agricultural resettlement projects.
- Ongoing farmer support projects.

Sector - TRADE & INDUSTRY
Programme - T&I 5. Namibia Development Corporation

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
347	Karas (Naute) Grape Production Unit Development	GRN	3,500	2,000	1,500			
348	Okavango (Shitemo) Maize and Groundnut Development	GRN	1,686	1,686				
349	Rundu (Vungu-Vungu) Dairy Development	GRN	780	780				
350	Rundu (Kudinga) Cotton Processing Development	GRN	254	127	127			
351	Rundu (Nyango) Vegetable Production Resettlement	GRN	345	166	179			
352	Rundu (Maguni) Vegetable Production Resettlement	GRN	345	166	179			
353	Okavango Cotton Production Farmer Support	GRN	2,700	1,700	1,000			
354	Okavango Mahangu Production Farmer Support	GRN	1,855	855	1,000			
355	Northern Region (Strychnos) Farmer Support Service	GRN	440	220	220			
356	Ruacana (Eersbegin) Date Production Development	GRN	1,400	1,000	400			
TOTAL ALLOCATION			13,305	8,700	4,605	0	0	0

Sector 18: Mining

-
- 0 Programme MIN 1.
Survey and Mapping
 - 0 Programme MIN 2.
Mineral Exploration
 - 2 Programme MIN 3.
Institutional Development
 - 2 Programme MIN 4.
Environmental Management
 - 1 Programme MIN 5.
Small Scale Mining

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
MIN	Mining						
1.	Survey and Mapping	33,066	9,108	12,700	12,700	12,700	80,274
2.	Mineral Exploration	2,200	0	0	0	0	2,200
3.	Institutional Development	9,580	21,580	10,760	3,000	3,000	47,920
4.	Environmental Management	0	500	500	500	500	2,000
5.	Small Scale Mining	22,098	6,215	200	0	0	28,513
TOTAL ALLOCATION		66,944	37,403	24,160	16,200	16,200	160,907

Programme MIN 1. Survey and Mapping

Background and Rationale

The economic value of the nation's mineral sector is currently in decline, with mine closures and no new mines being developed. However, the natural mineral resource potential of Namibia is by no means exhausted. The country is under-explored, even by developing world standards, and potential exists for new discoveries.

One of the main ways to attract investors is by having data available on the country's mineral resources. Namibia's geological and mineral resource data — on which to base exploration and investment — are presently not as extensive as desirable.

Objective

To collect, analyze and disseminate information necessary for the development of the mining sector.

Programme Activities

- Regional geochemical survey and geoanalytical laboratory expansion, involving the upgrading of the existing geoanalytical laboratory and the collection and analysis of soil, rock and stream sediment samples on a regional scale.
- Industrial minerals survey under which the potential for industrial minerals will be assessed through identification, classification and evaluation of Namibia's industrial mineral resources, the generation of reports, establishment of an industrial mineral database and laboratory, and the training of staff.
- Aerial geophysical survey acquisition and processing involving the collection and processing of high resolution airborne magnetic, radiometric and electromagnetic data. Funds generated by sales of these airborne data will be used to generate a revolving fund for future surveys to enhance mineral exploration in Namibia.
- Mineral prospecting promotion including the rationalisation and interpretation of the existing magnetic and radiometric data with detailed interpretation and ground follow-up in selected areas.

Sector - MINING
Programme - MIN 1. Survey and Mapping

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
652	Aerial Geophysical Survey Acquisition/Processing	CEC	29,916	26,921	2,995			
		TBF	30,000			10,000	10,000	10,000
655	Industrial Minerals Survey and Inventory	CEC	3,200	1,800	1,400			
659	Regional Geochemical Survey & Geoanalytical Laboratory	TBF	10,800		2,700	2,700	2,700	2,700
660	Mineral Prospecting Promotion	GER	5,413	3,400	2,013			
661	Geological Mapping and Maps Production	FIN	945	945				
TOTAL ALLOCATION			80,274	33,066	9,108	12,700	12,700	12,700

Programme MIN 2.
Mineral Exploration

Background and Rationale

Government is committed to the promotion of the mining sector, and to reversing the under-exploration of the country's mineral potential.

If the exploration/production value ratio is used as a guideline for determining the sufficiency of exploration expenditure, Namibia's ratio of about 3% is well below the optimum mark of 5-10% estimated by the World Bank. Exploration has been relatively intensive in areas of known mineral potential but substantial areas remain under-explored, including much of the north-west, north and east. Until the Navachab gold discovery in 1985, prospecting for gold was sporadic, whilst the possible occurrence of platinum group metals has attracted exploration interest only recently.

Large areas remain available for exploration. There are, in addition, opportunities for new mining investors in respect of ground already held under licence: for example, small-scale and individual holders may require inputs of finance and technical expertise. In the past, some large areas were held under claim with little actual prospecting or development work undertaken, often through lack of sufficient resources. The comprehensive reporting and work obligations contained in the 1992 Minerals (Prospecting and Mining) Act are designed to stimulate more intensive activities by existing holders. Opportunities will arise where holders are unable to meet the requirements for retaining prospecting rights on their own, and decide either to cede or transfer them to others with greater financial resources and technical capacity.

Objective

To increase knowledge of Namibia's mineral resources through dissemination of information, and documentation and storage of all acquired data for future use by investors.

Programme Activities

- Fossiliferous sites reconnaissance and interpretation, entailing field work, laboratory work and publication of results in order to determine the age of rocks and assist in the location of paleo-placer diamond and other deposits.
- Geological mapping and diamond drilling in the Orange and Kalkfeld areas.

Sector - MINING
Programme - MIN 2. Mineral Exploration

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
662	Orange and Kalkfeld Mineral Exploration	JIC	2,000	2,000				
664	Fossiliferous Sites Reconnaissance & Interpretation	FAC	200	200				
TOTAL ALLOCATION			2,200	2,200	0	0	0	0

Programme MIN 3.
Institutional Development

Background and Rationale

One of the major constraints in the mining sector is the lack of institutional capacity both in the MME and in the private sector. Although the Ministry does not actively participate in mineral exploration or mining, experienced and qualified staff are required to provide the necessary enabling environment, including the development of appropriate legislation and regulations, information on markets and minerals potential in Namibia.

The administrative efficiency of the MME is also hampered by the fact that the MME is housed at various localities in Windhoek and by the lack of computer-based administrative and information-processing systems. A new building has been constructed for the Geological Survey Directorate. During NDP1, the next phase will be implemented, involving the construction of facilities for the rest of the MME at the same location.

A National Institute of Mining Technology (NIMT) was established at Arandis in 1992 to equip Namibians with the skills that will enable them to take up positions within the mining and engineering industries. It is envisaged that the NIMT will become partially self-financing for capital and operational costs by obtaining funds from tuition and residential fees, central Government, private sector and other benefactors. For this purpose a trust has been created.

Objective

To develop the necessary institutional capacity of both the Directorate of Mines and the private sector to facilitate the development of the mining sector.

Programme Activities

- Institutional support to MME, including establishment of a revolving fund and administration of the SYSMIN programme, strengthening of the economics division, and the establishment of a computerised system for management of mineral titles.
- Training of staff of MME in management, information and communication skills.
- Upgrading of National Institute of Mining Technology.
- Construction of Ministry of Mines and Energy headquarters, and conclusion of Geological Survey headquarters construction (retention fees).

Sector - MINING
Programme - MIN 3. Institutional Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
656	Institutional Support to MME	CEC	4,820	3,080	1,080	660		
657	National Institute of Mining Technology Upgrading	CEC	6,800	4,300	2,500			
658	Ministry of Mines and Energy Headquarters Construction	GRN	2,000	2,000				
		TBF	20,100		14,000	6,100		
665	Geological Survey Headquarters Construction	GRN	200	200				
666	Management Information & Communication Training	TBF	14,000		4,000	4,000	3,000	3,000
TOTAL ALLOCATION			47,920	9,580	21,580	10,760	3,000	3,000

Programme MIN 4. Environmental Management

Background and Rationale

As elsewhere in the world, there are still local mining and prospecting operations which proceed with scant regard for the environment. Due to a lack of trained scientists and environmental specialists within MME, to review, monitor and enforce environmental plans and regulations, MME is not in a position to control all the environmental aspects of mining and prospecting. International professional expertise will have to be sought with regard to developing an indigenous capacity in the environmental aspects of mining.

The 1992 Minerals (Prospecting and Mining) Act contains several provisions to ensure sound mining and exploration practises. Fiscal incentives are provided to operators for rehabilitation and restoration of any environmental damage resulting from mining operations. Both these provisions provide a framework for protecting the country's ecology that was lacking in the past. The terms and conditions of granting mineral licences contain a requirement for licensees to prepare an environmental assessment, indicating the extent of any existing pollution of the environment prior the start of mining activities, together with an estimate of any pollution likely to occur.

Objective

To reduce the potentially negative environmental impact of mining and to introduce environmental management and rehabilitation activities.

Programme Activities

- Establishment of an Environmental Management Branch in MME staffed by qualified, experienced natural resource management personnel.
- Environmental conservation measures relating to mining will be studied and implemented.
- Training programmes in all mining related aspects of environmental management will be established.
- Development of environmental management policies and strategies for exploration and mining operations.
- Establishment of environmental standards for mining and mineral processing in consultation with relevant Ministries and the private sector.

Sector - MINING
Programme - MIN 4. Environmental Management

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
667	Environmental Management	TBF	2,000		500	500	500	500
TOTAL ALLOCATION			2,000	0	500	500	500	500

Programme MIN 5.
Small Scale Mining

Background and Rationale

There are few Namibian-owned mining companies, with the sector dominated by a small number of foreign and multinational companies. In addition, employment in the sector has been falling in recent years and is likely to decline further with the closing of the Tsumeb mine in 1995.

Government is promoting small scale mining to enable Namibian entrepreneurs to generate income and employment. However, small scale miners lack technical expertise and access to financing and markets, and this has hampered the development of the small scale mining industry.

The Government is committed to supporting small scale miners so that they can become independently viable. MME does, or will, provide the following support to small scale miners: advice and investment, encouragement to attend relevant seminars and workshops, training in technical and scientific subjects, identification of mining methods and equipment suitable for small scale operations, market research and the establishment of a revolving fund.

Objective

To promote the sustainable development of the small scale mining sector to generate income and employment.

Programme Activities

- Support to small scale miners through the Chamber of Mines and GRN.
- Assistance to small scale miners, with technical advice and training, feasibility studies and purchase of appropriate equipment.
- Establishment of a revolving fund to support on-going assistance.
- Training in gem cutting.
- Establishment of a gem bourse.
- Training for small scale miners to value and distinguish their products correctly. Eventually a selling organisation will be set up.
- Pilot project to evaluate the feasibility of organised micro scale mining of tin/tantalum in Uis and semi-precious stones in the Karibib area.

Sector - MINING
Programme - MIN 5. Small Scale Mining

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
654	Small Scale Mining Support	CEC	28,513	22,098	6,215	200		
TOTAL ALLOCATION			28,513	22,098	6,215	200	0	0

Sector 19: Energy

- 3 Programme EGY 1.
Rural Electrification
- 0 Programme EGY 2.
Epupa Development
- 2 Programme EGY 3.
Institutional Development (Electricity)
- 0 Programme EGY 4.
Renewable Energy
- 0 Programme EGY 5.
Energy Conservation
- 0 Programme EGY 6.
Petroleum Exploration and Production

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
EGY	Energy						
1.	Rural Electrification	9,332	14,935	14,340	15,000	16,000	69,607
2.	Epupa Development	4,790	15,210	0	0	0	20,000
3.	Institutional Development (Electricity)	733	300	205	100	0	1,338
4.	Renewable Energy	100	2,100	1,100	1,200	1,100	5,600
5.	Energy Conservation	281	187	87	77	68	700
6.	Petroleum Exploration and Production	2,913	260	0	0	0	3,173
TOTAL ALLOCATION		18,149	32,992	15,732	16,377	17,168	100,418

Programme EGY 1.
Rural Electrification

Background and Rationale

At Independence, Namibia had a good basic electricity generation and distribution framework. However, most rural areas were not connected to the grid. Recognising the social and economic benefits of rural energy supply, the Government has started a programme of rural electrification to extend the grid to rural areas.

The rural electrification programme commenced in 1991, moving clockwise around the country, starting in the former Ovambo regions and moving to Okavango in 1992, where it has recently been completed. Electrification will take place in eastern Namibia in 1995/96 moving to southern Namibia after 1995/96. From the south, the programme will be implemented in the west of Namibia, and the connection to the Zambian grid in Caprivi will be upgraded in 1996/97. Since the start of the implementation of the rural electrification programme in 1991, 175 rural centres have been connected to the national grid at a cost of N\$ 80 million.

After the completion of the first cycle of major investments in equipment and distribution lines, the second cycle will focus on connecting new areas to the grid and maintenance of the infrastructure. Experience has shown that rural communities are prepared to pay for electricity and organisations are being established to ensure proper management of the installations through training and privatisation of the infrastructure.

The Ministry of Mines and Energy has overall responsibility for implementation of the programme, with the electricity parastatal, SWAWEK, being responsible for establishing high tension lines and low tension infrastructure contracted out to the private sector. The low tension facilities are then handed over to the MRLGH which will be responsible for raising revenues to meet the cost of maintenance.

Objective

To extend grid electricity to rural areas and thus improve the quality of life for the rural population and facilitate economic development.

Programme Activities

- Ongoing and new electrification schemes in the following regions: Omaheke, Otjozondjupa, Karas, Erongo, Hardap, Kunene, and Caprivi.
- An additional 70 villages and towns connected by 2000.

Sector - ENERGY
Programme - EGY 1. Rural Electrification

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
749	Rural Electrification Programme	NOR	4,486	4,486				
		GRN	16,742	4,846	4,935	4,340	2,621	
		TBF	48,379		10,000	10,000	12,379	16,000
TOTAL ALLOCATION			69,607	9,332	14,935	14,340	15,000	16,000

Programme EGY 2.
Epupa Development

Background and Rationale

Since 1990 there has been a steady growth in energy demand. More than half the energy consumed in Namibia is imported from South Africa, at a high cost.

Potential for generation of hydro-electricity is restricted by the fact that Namibia's four main rivers are border rivers. Energy supply from the Ruacana hydro electric station is being restricted by damage to the sluice gates upstream in Angola.

Government has decided that the potential for developing domestic energy sources should be investigated further and negotiations were initiated with the Angolan Government to build a second hydro-electric power station at Epupa. Agreement was reached to proceed with a pre-feasibility study which was completed in September 1993 and was followed by public hearings to discuss issues raised in the pre-feasibility report.

The next stage is a full-scale feasibility study after which the Government will be in a position to make an informed decision on whether to proceed with the development of the Epupa hydro-electric station, or to pursue an alternative strategy.

Objective

To determine the feasibility of developing additional sources of hydro-electric power at Epupa.

Programme Activities

- Feasibility study to determine whether Namibia should opt for the Epupa project or an alternative strategy. The project will last for two years and will scrutinise alternative power sources and environmental impacts.
- Tendering and construction of power scheme if the feasibility study proves the project's viability.

Sector - ENERGY
Programme - EGY 2. Epupa Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
754	Epupa Feasibility Study	NOR	10,000	4,660	5,340			
		GRN	280	130	150			
		TBF	9,720		9,720			
TOTAL ALLOCATION			20,000	4,790	15,210	0	0	0

Programme EGY 3.
Institutional Development (Electricity)

Background and Rationale

The institutional capacity of the electricity sub-sector is constrained by the lack of a coherent development plan, inadequate technical expertise and an ill-defined regulatory framework. The activities in the electricity sector are presently planned on a short-term basis. For such an important sector it is essential to develop a planning framework for the short, medium and long term.

The electricity sub-sector is regulated by a pre-Independence, South African Act. With developments in the sub-sector, it is important that the legislation be amended and updated to conform with the new situation. Further improvements to the efficiency of the sub-sector will be dependent on developing appropriate regulations, reviewing the tariff structures to make them market-determined, and greater involvement of the private sector in the management of electricity supply in rural areas.

The electricity sub-sector is characterised by a shortage of technical and management staff. Both on-the-job and academic training is essential to develop the necessary capacity to operate and maintain the system.

Objective

To develop the necessary capacity and the institutional and legislative framework for the effective management and operation of the electricity sub-sector.

Programme Activities

- Preparation of the Electricity Master Plan, scheduled to start in March 1996 and last until June 1998. The focus of the study will be on research and assessment of electrical power infrastructures and their potential nationwide. The study will extend to electricity generation, transmission and distribution as well as renewable energies.
- Training of staff, through short training courses and long-term studies at university.
- Preparation of the Electricity Act and electricity regulations to clearly define the roles and responsibilities of Government, operating agencies in the electricity sub-sector and consumers. The process of establishing the Act will be completed in 1995.
- Overseeing and monitoring the contracting out of Government distribution services in rural areas.
- Preparation for the creation of a body to take over the distribution functions in rural areas.
- Establishment of an Electricity Board to regulate the industry.

Sector - ENERGY

Programme - EGY 3. Institutional Development (Electricity)

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
753	Electricity Master Plan	GRN	150	150				
755	Training to Electricity and Energy Staff	NOR	583	383	100	100		
757	Ministry of Mines and Energy Assistance	NOR	605	200	200	105	100	
TOTAL ALLOCATION			1,338	733	300	205	100	0

Programme EGY 4. Renewable Energy

Background and Rationale

As the costs of extending the electricity grid to a remote and scattered population are high, there is still a need to rely on other forms of energy. Renewable energy is seen as the major alternative for rural populations and as a means of further reducing disparities in access to energy. Renewable energy (RE) comprises solar energy — mainly in the form of photovoltaic systems — wind power, geothermal power and biomass (mainly wood fuel), and is generally considered to be the most environmentally benign form of energy. In Namibia, RE constitutes about 19% of total energy consumption (97% of which is biomass).

The solar project was initiated with the establishment of the Renewable Energies Section of the Electricity Division in 1991. Since then the RE Section has been responsible for the development of a solar cooker, studies on the use of RE in rural areas, the establishment of an energy database and promoting the use of RE.

While the use of RE can assist in reducing disparities in energy supply, low income in rural areas is an additional constraint. Government intends to address this problem through the establishment of a rural energy supply revolving fund to facilitate the purchase of solar lighting and pumping kits in rural areas where it is not economically viable to extend the grid. The project will be designed during 1995/96 with actual implementation, including the establishment of the necessary legal and institutional framework, commencing in 1996/97.

Objective

To promote and facilitate the use of renewable energy sources, to provide energy to rural populations where the costs of connection to the national grid are uneconomic.

Programme Activities

- Revision of laws and regulations relating to RE.
- Gathering information on potential users, suppliers, and decision makers about RE.
- Identification of fields of application of RE.
- Installation of demonstration RE units.
- Establishment of appropriate financial schemes for promotion of RE.
- Study of the long-term impact of extending the use of RE.
- Introduction of rural energy supply revolving fund.

Sector - ENERGY
Programme - EGY 4. Renewable Energy

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
745	Peri-Urban & Rural Energy Supply Revolving Fund	TBF	5,000		2,000	1,000	1,000	1,000
758	Solar Energy Promotion	GRN	600	100	100	100	200	100
TOTAL ALLOCATION			5,600	100	2,100	1,100	1,200	1,100

Programme EGY 5. Energy Conservation

Background and Rationale

Energy conservation is of major importance considering the cost of energy, which is estimated to be around 15% of GDP. If energy conservation and efficiency measures are successful, the ratio of energy consumption to GDP will decline. This programme aims to achieve an annual decrease in energy consumption of 1% over the next five years, reducing energy consumption as a percentage of GDP to 10% by 1999. This will be achieved through public awareness campaigns, the promotion and dissemination of energy efficient technologies and the use of prices as an instrument to encourage saving and efficiency.

Inefficient use of energy is a problem at the household level as well as in the industrial and transport sectors. This is mainly due to relatively low energy prices that act as a disincentive to save, coupled with poor public awareness of the importance of energy conservation. Technological obsolescence is a major cause of inefficiency in the transport sector.

Objective

To promote the wide use of energy-efficient technologies and knowledge of the need for energy conservation.

Programme Activities

- Identification and dissemination of fuel-efficient wood stoves and firewood substitution in the domestic sector.
- Compilation of a database on energy-efficient technologies.
- Formation of an industry coordinating committee on energy efficiency.
- Training to industry on efficiency measures in the transport and construction sectors.
- Public awareness campaigns through media advertising and production of publicity materials.

Sector - ENERGY
Programme - EGY 5. Energy Conservation

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
750	Energy Promotion in Industry, Transport and Households	GRN	200	68	33	33	33	33
751	Energy Conservation Awareness Campaign	GRN	500	213	154	54	44	35
TOTAL ALLOCATION			700	281	187	87	77	68

Programme EGY 6.**Petroleum Exploration and Production****Background and Rationale**

After Independence, the Government decided to allow oil exploration by private companies. At this stage the necessary policies and legislation for petroleum exploration and production did not exist. The Petroleum Exploration and Production Division was established and has developed a policy for encouraging private sector investment in petroleum exploration and production. NAMCOR, established in accordance with the 1991 Petroleum Exploration and Production Act, is entrusted with the technical management of exploration activities. A National Energy Council (NEC) will be established to advise Government on matters concerning the supply of energy and the development, exploitation and utilisation of energy sources.

There are five private companies involved in petroleum exploration who were awarded licenses in 1992, and are undertaking seismic surveys and drilling activities. Support is being provided to both MME and NAMCOR so that they are able to monitor and control the activities of the private companies, at the same time as providing the necessary support to private sector development.

In order to encourage private companies to undertake further exploration, NAMCOR will undertake geological surveys to provide basic data to these companies. While new legislation has been introduced since Independence, such as the Petroleum Taxation Act and Petroleum Products and Energy Act, further regulations for the sub-sector are required. These regulations are needed in the areas of safety, emergency preparedness, licenses, internal control, supervisory activities, drilling and well activities, geological data and environmental data collection.

Objective

To facilitate the exploration and production of petroleum in Namibia through the strengthening of the capacity of the Ministry of Mines and Energy and development of appropriate regulations.

Programme Activities

- Drafting of petroleum regulations.
- Strengthening of MME and NAMCOR through consultancies, documentation, geophysical data base.
- Studies and data acquisition.

Sector - ENERGY
Programme - EGY 6. Petroleum Exploration and Production

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
747	Petroleum Exploration and Production Regulations	NOR	520	260	260			
759	Petroleum Exploration Promotion	NOR	2,653	2,653				
TOTAL ALLOCATION			3,173	2,913	260	0	0	0

Sector 20: Transport & Communications

- Programme T&C 1.
Transportation Policy
- Programme T&C 2.
Planning Studies
- Programme T&C 3.
Infrastructure Rehabilitation
- | Programme T&C 4.
Labour-based Construction and Maintenance
- Programme T&C 5.
Walvis Bay Trans-Caprivi Transport Corridor
- Programme T&C 6.
Walvis Bay Trans-Kalahari Transport Corridor
- Programme T&C 7.
Gobabis-Grootfontein Link Road
- Programme T&C 8.
Development of Roads in Regions
- | Programme T&C 9.
Aerodromes
- | Programme T&C 10.
Harbours

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
T&C	Transport & Communications						
1.	Transportation Policy	0	1,000	1,500	0	0	2,500
2.	Planning Studies	900	1,725	3,860	2,190	1,870	10,545
3.	Infrastructure Rehabilitation	1,300	10,736	34,910	41,320	65,934	154,200
4.	Labour-based Construction and Maintenance	3,930	17,393	12,336	10,404	9,407	53,470
5.	Walvis Bay Trans-Caprivi Transport Corridor	68,150	68,212	29,844	5,347	33,269	204,822
6.	Walvis Bay Trans-Kalahari Transport Corridor	19,759	0	0	0	0	19,759
7.	Gobabis-Grootfontein Link Road	450	21,230	12,740	19,420	36,035	89,875
8.	Development of Roads in Regions	12,058	8,933	22,628	36,926	43,051	123,596
9.	Aerodromes	200	3,275	5,325	18,032	13,534	40,366
10.	Harbours	0	7,700	8,150	790	0	16,640
TOTAL ALLOCATION		106,747	140,204	131,293	134,429	203,100	715,773

Programme T&C 1.
Transportation Policy

Background and Rationale

The Ministry of Works, Transport and Communication is responsible for policy in respect of all transportation modes in the country.

This programme is concerned with the formulation of long term strategies for the integrated development of modes (road, rail, air and sea) in the transport sector and is seen as a supplementary task to the restructuring process of the Ministry.

The policies to be formulated should also have a direct bearing on state-owned enterprises in the transport sector.

Objective

To draft national transportation master plans providing long term strategies for the integrated development of the transport sector.

Programme Activities

- Assessment of present transport services in the country and to regional and international destinations and of all other users of transport infrastructure, and determination of required developments to meet future demands.
- Assessment of the national road, rail, aviation and maritime infrastructure to meet present and future demands.
- Review of present legislation with respect to transportation and identification of all necessary changes for the efficient and effective development of transportation in the country.
- Development of policies covering quality and safety regulations for all transport modes.
- Technical evaluation of road and aerodrome infrastructure to assess future construction, rehabilitation and maintenance requirements.

Sector - TRANSPORT & COMMUNICATIONS
Programme - T&C 1. Transportation Policy

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure			98/99	99/2000
				95/96	96/97	97/98		
197	Transportation Master Plan	GRN	1,500		500	1000		
297	Civil Aviation Master Plan	GRN	1,000		500	500		
TOTAL ALLOCATION			2,500	0	1,000	1,500	0	0

Programme T&C 2.

Planning Studies

Background and Rationale

It is essential to plan future development projects to ensure that the most pressing needs are addressed first. Planning studies include master plans of road networks or aerodromes, and pre-feasibility and feasibility studies of individual roads and aerodromes.

In general, these studies aim to examine and provide information on:

- geographic characteristics of the area.
- existing and planned future infrastructure in the area.
- socio-economic issues of importance including demographic characteristics and gender issues, authorities, social services.
- economic development within the area such as agriculture, trade, tourism.
- relevant information on technical matters such as traffic composition and counts, availability of construction materials, construction methods, maintenance requirements, standards.
- an assessment of the environmental impact of the project and necessary mitigatory measures.
- construction and maintenance cost, user costs and economic viability.
- unquantifiable costs and benefits.
- implementation programme.

Objective

To plan future transport infrastructure development projects effectively and efficiently, determining technical and economical viability, sustainability and environmental impact, as well as funding requirements.

Programme Activities

- Investigation into viability of smaller transport infrastructure projects.
- Execution of a study on the road network along the Orange river to determine the roads required to stimulate agricultural development within the area.
- Revisions of the Windhoek Airport and Eros Aerodrome master plans and studies on the roads between Drimiopsis and Otjinene and between Gobabis and Aranos.
- Investigate ways of catering for the expected increased traffic through Klein Windhoek and Windhoek centre caused by the Windhoek-Gobabis road, especially in view of the completion of the Trans-Kalahari Highway through Botswana in 1997.
- Study of the the road network in the Caprivi Region.

- Based on the findings of the pre-feasibility study on a road linking Oranjemund to Namibia's Trunk Road network — and in the context of a full feasibility study — to investigate the tourism and mining potential of south-western Namibia, the future of Oranjemund and the environmental impact of alternative routes.
- Investigations into the viability of providing a direct road between Windhoek and Walvis Bay for the transport of goods, especially in view of the completion of the Trans-Kalahari in 1997, linking Windhoek to Johannesburg and Pretoria through Botswana.
- Investigations into the viability of a direct link road between Otjinene and Grootfontein as identified in the Herero Roads Master Plan study.
- Development of a roads master plan for the Kunene region to assist in the planning of a road improvement programme for that region.
- Possible development of the Epupa hydro-electric scheme requires Government to conduct a feasibility study for upgrading the main route to the site.

Sector - TRANSPORT & COMMUNICATIONS

Programme - T&C 2. Planning Studies

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
175	Orange River Bank Roads Development Study	TBF	250					250
177	Nationwide Transport Planning	GRN	4,500	900	900	900	900	900
210	Windhoek East-West Bypass Trunk Road Extension	GRN	350		350			
215	Caprivi Roads Master Plan	ADB	1,905		475	1,430		
220	Oranjemund Link to Trunk Road Feasibility Study	GRN	600			480	120	
222	Windhoek-Walvis Bay Direct Link Road Feasibility Study	TBF	600			450	150	
223	Otjinene-Grootfontein Link Road Feasibility Study	TBF	550			400	150	
224	Kunene Roads Master Plan	TBF	900			200	700	
241	Kamanjab-Opuwo-Epupa Road Feasibility Study	TBF	890				170	720
TOTAL ALLOCATION			10,545	900	1,725	3,860	2,190	1,870

Programme T&C 3.

Infrastructure Rehabilitation

Background and Rationale

Asphalt roads are generally designed to carry the estimated traffic over a twenty year period without requiring major repairs. At the end of the twenty years, however, serious deterioration can be expected. The expected traffic which was the basis for choosing the geometric standards could well have changed in character after a 20 year period, calling for road safety related improvements.

Of the roughly 5,000 km (excluding municipal streets) of asphalt roads in the country, 2,800 km were completed more than 20 years ago, of which about 750 km are more than 30 years old. To date, about 650 km of road have either been rehabilitated or have received major overlays.

There are a number of reasons why the roads have lasted well, including the dry climate, the high-quality gravels found in some areas and used in construction, and successful maintenance in the past. However, it is essential that a well-structured rehabilitation programme be followed ensuring that roads are rehabilitated before they deteriorate to such a level that traffic is adversely affected and complete reconstruction is required.

Objective

To ensure the serviceability of the country's asphalt road network according to economic principles.

Programme Activities

- Rehabilitation of bridge structures on the road between Swakopmund and Walvis Bay and other safety-related improvements.
- Investigation into the rehabilitation requirements of the roads between Otjiwarongo and Otavi, Oshivelo and Ondangwa, Ondangwa and Oshikuku, Mururani and Rundu, and between Kongola and Katima Mulilo; the design of rehabilitation measures for specific road sections identified as being critical, and implementation of the measures under contract.
- Widening of large drainage structures on the Okahandja-Otjiwarongo road, in view of changed traffic conditions and in order to improve traffic safety. Design and construction is required.
- Design and construction of climbing and passing lanes and other traffic safety-related improvements on the road between Windhoek and Aris.

Sector - TRANSPORT & COMMUNICATIONS
Programme - T&C 3. Infrastructure Rehabilitation

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure			98/99	99/2000
				95/96	96/97	97/98		
186	Swakopmund-Walvis Bay Road Rehabilitation	GRN	1,350	1,300	50			
207	Otjiwarongo-Otavi Trunk Road Rehabilitation	GRN	18,680		8,130	10,430	120	
209	Bridges on TR1/7 Widening & Improvements	GRN	3,120		456	1,440	1,224	
218	Oshivello-Ondangwa Trunk Road Rehabilitation	GRN	47,000		2,100	22,340	22,340	220
226	Mururani-Rundu Trunk Road Rehabilitation	TBF	19,370			400	3,746	15,224
227	Kongola-Katima Mulilo Road Rehabilitation	GRN	20,790					20,790
229	Trunk Road 1/5 Windhoek-Aris Improvements Design	TBF	11,090			300	2,850	7,940
245	Ondangwa-Oshakati-Oshikuku Main Road Rehabilitation	TBF	32,800				11,040	21,760
TOTAL ALLOCATION			154,200	1,300	10,736	34,910	41,320	65,934

Programme T&C 4.
Labour-based Construction and Maintenance

Background and Rationale

This programme covers the construction of new district roads serving as feeder roads and identified in studies already carried out, such as the Ovambo Roads Master Plan, using labour-based construction technology. The programme supports the Government's employment creation objective providing equal opportunities for women and men.

The biggest problems experienced on the pilot projects concerned management and the limitations on labour-based construction within the Government system. To solve these problems, labour-based construction during NDP1 will be done under contract supervised by consultants. For this to happen, small labour-based construction contractors are being developed.

During NDP1, labour-based *maintenance* of roads will be instituted which will provide permanent employment for a number of people.

Objective

To effectively and efficiently use labour in the construction and maintenance of roads, to appropriate standards.

Programme Activities

- Design, construction and supervision of the district roads between:
 - Ombalantu and Okalongo.
 - Onethindi and Oshigambo, Onethindi and Olukonda, Oluno and Uukwiyu and between Oshakati and Ompundja.
 - Tsandi and Onesi.
 - Onyati and Olyuulaye.
 - Okahao and Etilyasa.
 - Oshigambo and Ondobe.

Sector - TRANSPORT & COMMUNICATIONS
Programme - T&C 4. Labour-based Construction and Maintenance

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure			98/99	99/2000
				95/96	96/97	97/98		
180	Ovambo Labour-Based Roads Construction	SWE	3,992	2,800	1,192			
		GRN	5,983		4,983	1,000		
211	Oshikoto Oshana Changwena Omusati Roads Const.	KFW	17,897	1,130	10,840	5,707	220	
217	Tsandi-Onesi District Road Construction	GRN	9,783		378	5,289	4,116	
232	Onyati-Olyulaye Labour-Based Road Construction	GRN	5,439			100	2,047	3,292
236	Okahao-Etilyasa Labour-Based Road Construction	GRN	3,574			100	1,756	1,718
237	Oshigambo-Ondobe Labour-Based Road Construction	GRN	6,802			140	2,265	4,397
TOTAL ALLOCATION			53,470	3,930	17,393	12,336	10,404	9,407

Programme T&C 5.**Walvis Bay Trans-Caprivi Transport Corridor****Background and Rationale**

It is essential to develop high-standard road links with neighbouring states to enable the country to capitalise on its strategic position on the western seaboard of the Atlantic ocean, selling its transport facilities to its neighbouring land-locked countries. The Walvis Bay Trans-Caprivi transport corridor will provide Zambia, Malawi, southern Zaire and Zimbabwe with an efficient transport outlet. Since this corridor competes with others in the region, it is important to complete the corridor's upgrading as soon as possible, before others are chosen by users.

The road sections which still need to be upgraded to all-weather standard are exclusively situated in the Caprivi (the sections from Divundu in the Okavango to Walvis Bay has already been upgraded). The roads through the Caprivi also form the backbone of the road network in that region, and thus are of great importance to the region's social and economic development (particularly for tourism, including cross-border tourism).

Since Independence, 147 km of the road have been constructed from GRN's own funds. An additional 98 km is under construction using a soft loan, and the construction of a further 100 km will be started shortly with further international finance. Further sections totalling 92 km and a few bridges still need to be attended to.

Objective

To upgrade the roads and associated drainage structures on the Walvis Bay Trans-Caprivi transport corridor to asphalt standards as quickly as possible.

Programme Activities

- Construction of the road between Divundu and Kongola.
- Design and construction of the sections still to be upgraded to asphalt standards (Katima Mulilo—Ngoma, Katima Mulilo—Wenela, Divundu—Mohembo).
- Preliminary design of a bridge across the Zambezi River in the vicinity of Wenela.
- Design for the strengthening and widening of the bridge across the Okavango River at Divundu and construction of these improvements.
- Design for the rehabilitation of the road between Kongola and Katima Mulilo (the rehabilitation/construction of this road — and of the Mururani-Rundu and Otjiwarongo-Otavi roads which all form part of the corridor — are to be carried out under Programme T&C 3., Infrastructure Rehabilitation).

Sector - TRANSPORT & COMMUNICATIONS
Programme - T&C 5. Walvis Bay Trans-Caprivi Transport Corridor

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure			98/99	99/2000
				95/96	96/97	97/98		
183	Trans-Caprivi Highway Construction TR8/5 Phase 1	KFW	63,146	37,990	24,511	645		
193	Detailed Trans-Caprivi Highway Engineering Design Study	ADB	8,039	4,380	3,659			
		GRN	1,498		1,498			
206	Trans-Caprivi Highway Construction TR8/5 Phase 2	CEC	94,300	25,780	38,544	29,199	777	
228	Katima Mulilo-Ngoma & Katima-Wenela Trunk Road Construction	GRN	19,629					19,629
252	Divundu-Mohembo District Road Construction and Okavango River Bridge Strengthening	TBF	18,210				4,570	13,640
TOTAL ALLOCATION			204,822	68,150	68,212	29,844	5,347	33,269

Programme T&C 6.**Walvis Bay Trans-Kalahari Transport Corridor****Background and Rationale**

It is essential to have a high standard road link with Botswana to enable Namibia to exploit its strategic position on the Atlantic Ocean selling its transport facilities to land-locked Botswana. This transport corridor consists of the roads from Walvis Bay to Windhoek, Windhoek to Gobabis and from Gobabis to Buitepos on the border with Botswana (referred to as the Trans-Kalahari highway). The completion of the corridor will increase business at the port of Walvis Bay.

Botswana is presently constructing a bitumen surfaced road in three sections from the border to Sekoma where it joins the road to Lobatse and on to Gabarone, Pretoria and Johannesburg. The route to Pretoria and Johannesburg through Botswana is about 25% shorter than the current route via Ariamsvlei. The shorter route will reduce costs for both imports from and exports to South Africa.

The improved link with Botswana will facilitate regional tourism connecting Namibia's tourist attractions with the Okavango delta.

Objective

To create an all-weather asphalt road linking Botswana to Walvis Bay.

Programme Activities

- Completion of the Trans-Kalahari road construction project between Gobabis and Buitepos.
- Construction of a road through Gobabis which will enable heavy traffic to bypass the main street.
- Provision of a new road around Windhoek's southern suburbs thus enabling traffic to bypass the city centre — see Programme T&C 2., Planning Studies.
- Investigation of the viability of a direct, shorter link between Windhoek and Walvis Bay which will make the Walvis Bay-Windhoek-Buitepos route more attractive as a transport corridor — see Programme T&C 2., Planning Studies.

Sector - TRANSPORT & COMMUNICATIONS
Programme - T&C 6. Walvis Bay Trans-Kalahari Transport Corridor

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
135	Trans-Kalahari Highway Construction	ADB	19,759	19,759				
TOTAL ALLOCATION			19,759	19,759	0	0	0	0

Programme T&C 7.
Gobabis-Grootfontein Link Road

Background and Rationale

The road network in the parts of the Omaheke and Otjozondjupa regions previously known as Hereroland East and West is under-developed and does not meet current transportation demands. The Herero Roads Master Plan identified the pressing need for a road linking Gobabis and Grootfontein. This road, together with another two, will form the backbone of the road network in these areas.

The road between Gobabis and Grootfontein will also link the northern regions of the country and Angola to the industrial centre of South Africa around Johannesburg and Pretoria with the completion of the Trans-Kalahari highway. This will facilitate exports and imports between Namibia's northern regions and Angola on the one hand and South Africa on the other, as the distance between Gobabis and Grootfontein will be reduced by 41% to 370 km.

It is the intention to develop this road in stages, not only because of the high capital cost involved but also to guarantee a positive return during the development period.

Objective

To develop a road link between Gobabis and Grootfontein.

Programme Activities

- Feasibility studies of the link will be carried out under the Programme T&C 2., Planning Studies.
- Design and construction of road sections to appropriate standards commensurate with the expected traffic.

Sector - TRANSPORT & COMMUNICATIONS
Programme - T&C 7. Gobabis-Grootfontein Link Road

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
201	Gobabis-Drimiopsis Main Road Construction	GRN	29,680	450	21,230	8,000		
225	Drimiopsis-Otjinene Main Road Upgrading	GRN	49,530			4,740	18,620	26,170
246	Otjinene to Central Reservoir Main Road	TBF	9,665				800	8,865
255	Grootfontein District Road 3805 Main Road	TBF	1,000					1,000
TOTAL ALLOCATION			89,875	450	21,230	12,740	19,420	36,035

Programme T&C 8.
Development of Roads in Regions

Background and Rationale

This programme covers the provision of district roads in regions, sometimes referred to as feeder roads. The programme includes a few projects involving the upgrading of main and trunk roads, because of the traffic volumes or their importance within the region.

All of the projects were identified in studies which demonstrated their importance to the specific region in which they are located. The Ovambo Roads Master Plan, the Herero Roads Master Plan, and the Swakopmund-Cape Cross Feasibility Study are the most important of these studies, covering the greater number of projects.

Objective

To provide the regions with adequate access or feeder road networks to satisfy present needs and to stimulate local development, and to upgrade existing main and trunk roads commensurate with the traffic they carry.

Programme Activities

- Design and construction of a low-level bridge on District Road 1935 between Hakaseb township and Usakos centre.
- Upgrading to bitumen surfaced standards of Main Road 67 from Kamanjab to the turn-off leading to Opuwo. The project includes design and construction.
- Finalisation of contractual commitments on the construction of the Goageb-Aus road which was completed in 1994.
- Construction of a road between Oshikuku and Okalongo and the upgrading of the Oshakati-Okatana road to bitumen surfaced standards.
- Design to upgrade the road from Ohangwena to Eenhana and Elundu to bitumen surfaced standards, design to upgrade/rehabilitate the road from Ondangwa via Oshakati to Oshikuku, and design of a gravel district road between Okahao and the Kamanjab-Ruacana road to provide a direct link between Okahao and Opuwo.
- Design and construction of a low category district road between Okamatapati and Gam.
- Preliminary design of the road from the Swakop river bridge at Swakopmund, through the town and on to Henties Bay and Cape Cross.
- Upgrading to bitumen surfaced standards of the first section of the Gobabis-Aranos road from Gobabis to the farm Spatzenfeld.
- Construction of a bitumen surfaced road from Ohangwena via Eenhana to Elundu.
- Construction of a new gravel road from Okahao to Main Road 67 providing a direct link between the aforementioned town and Opuwo.
- Upgrading of the district road between Okahao and Tsandi to bitumen standards.

Sector - TRANSPORT & COMMUNICATIONS
Programme - T&C 8. Development of Roads in Regions

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
170	Bridge on District Road 1935: Usakos	TBF	190					190
173	Main Road 67: Kamanjab to MR 100	TBF	3,600					3,600
176	Goageb-Aus Trunk Road Construction	GRN	460	460				
178	Ovambo Roads Development, Design & Construction	SWE	8,712	8,712				
		GRN	5,044	2,508	2,416	120		
212	Ovambo Roads Design Study	ADF	12,523	378	4,517	7,628		
213	Gam-Okamatapati Road Construction	TBF	13,090				1,069	12,021
216	Swakopmund-Cape Cross Preliminary Design	GRN	1,057			850	207	
219	Gobabis-Spatzenfeld Main Road Construction	GRN	31,300		2,000	14,000	15,300	
243	Ohangwena-Eenhana-Elundu Main Road	TBF	40,630			30	20,310	20,290
249	Okahao to Opuwo: District Road	TBF	5,990				40	5,950
253	Okahao-Tsandi: District Road	TBF	1,000					1,000
TOTAL ALLOCATION			123,596	12,058	8,933	22,628	36,926	43,051

Programme T&C 9.**Aerodromes****Background and Rationale**

Since Independence, air traffic has grown significantly, shown by the increasing number of aircraft movements at Windhoek airport and Eros aerodrome (at Windhoek Airport, up from 4,500 in 1989 to 5,700 in 1993; at Eros Aerodrome, up from 15,000 to 42,000 over the same period). The facilities at these two aerodromes require upgrading to meet the needs of the air traffic they handle, and of the aviation-related industries they support.

The return of Walvis Bay to Namibia included the aerodrome close to the town. Since this was essentially a military facility, it needs to be upgraded to civilian and commercial standards, to cater, among other things, for fresh fish cargo.

Aviation safety needs to be improved to be in line with ICAO standards, especially at licensed aerodromes, and to make these acceptable for operators and in turn to facilitate tourism and business.

Objective

To upgrade licensed aerodromes to meet the present needs of users and the aviation industry, and to enhance aviation safety in line with ICAO requirements.

Programme Activities

- Upgrading of the runway, taxiway and apron at Walvis Bay aerodrome to enable the facility to cater for international flights (especially cargo planes).
- Provision of security perimeter fencing around Ondangwa and Rundu aerodromes.
- Installation of an instrument landing system, approach lighting and stand-by generators at Walvis Bay aerodrome.
- Provision of staff accommodation at Windhoek airport to house employees of the Directorate of Civil Aviation.
- Construction of additional taxiways, internal roads, services for new hangars and workshops, erection of fences and provision of lighting at Eros aerodrome.
- Replacement of the stand-by power unit and the runway and taxiway lighting at Windhoek airport.
- Construction of an air traffic control tower at Lüderitz aerodrome and the installation of air traffic control equipment.
- Provision of a meteorological station, fire station, storerooms and ablution facilities at the Swakopmund aerodrome.
- Upgrading of public parking, extension of internal roads, water, drainage and power systems, and provision of cooling facilities for perishable goods at Windhoek Airport.
- Provision of an air traffic control tower with equipment at Tsumeb aerodrome.
- Installation of primary and secondary radar ancillary equipment.

Sector - TRANSPORT & COMMUNICATIONS
Programme - T&C 9. Aerodromes

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
190	Walvis Bay Aerodrome Rehabilitation & Upgrading	GRN	3,510	200	1,000	2,200	110	
208	Ondangwa & Rundu Aerodromes Physical Security Measures	GRN	2,150		2,150			
221	Eros Aerodrome Extension & Improvements	GRN	5,781			350	1,536	3,895
250	Windhoek Airport Improvements	TBF	3,295				935	2,360
298	Long Range Radar Purchase & Installation	TBF	1,000					1,000
299	Keetmanshoop Airport Facilities Installation	TBF	3,325			25	3,300	
300	Windhoek Airport Houses Construction	GRN	12,545			2,590	4,161	5,794
301	Lüderitz Aerodromes Control Tower and Equipment	TBF	505			20	220	265
303	Walvis Bay Aerodrome "Instruments Landing System"	GRN	7,745		125	120	7,500	
304	Swakopmund Aerodrome Control Tower Fire Station	TBF	270			20	250	
305	Tsumeb Aerodrome Control Tower and Equipment	TBF	240				20	220
TOTAL ALLOCATION			40,366	200	3,275	5,325	18,032	13,534

Programme T&C 10.**Harbours****Background and Rationale**

Independence and the introduction of the 200 nautical mile Exclusive Economic Zone has created opportunities which the country is eager to exploit:

- Control of fishing grounds and the fishing industry has greatly increased the potential for this sector's development.
- Export of the country's transport infrastructure and industry to land-locked neighbours.
- Offshore exploration for oil and minerals.
- Surveillance of the coastal waters is essential to protect the country's fishing resources and security.

Government has carried out a pre-feasibility study of future port facilities, which forms the basis for further investigations into port requirements which may thereafter lead to the construction of port facilities and associated infrastructure.

The pre-feasibility study has identified, among other things, the need for a harbour to enable the fishing industry to effectively and sustainably exploit northern fishing grounds. Government has decided to carry out a feasibility study to determine the economic and financial viability of such a harbour at Möwe Bay, with particular attention to environmental impact.

Objective

To provide adequate harbour facilities to meet the needs of maritime transport, including handling of containerized cargo, dry bulk cargo, fuel and oil imports, fishing industry, offshore exploration and coastline surveillance activities.

Programme Activities

- Feasibility study on the establishment of a fishing harbour at Möwe Bay.

Sector - TRANSPORT & COMMUNICATIONS
Programme - T&C 10. Harbours

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
214	Möwe Bay Harbour Feasibility Study	KUF	3,620		3,620			
		TBF	13,020		4,080	8,150	790	
TOTAL ALLOCATION			16,640	0	7,700	8,150	790	0

Sector 22: Education & Training

- 9 Programme E&T 1.
Basic Education Reform and Development
- 1 Programme E&T 2.
Basic Education — School Construction and Extension
- 0 Programme E&T 3.
Basic Education — School Maintenance and Renovation
- 1 Programme E&T 4.
Senior Secondary School Reform
- 1 Programme E&T 5.
Senior Secondary School Construction and Extension
- 0 Programme E&T 6.
Senior Secondary School Maintenance and Renovation
- 4 Programme E&T 7.
Special Education
- 1 Programme E&T 8.
Basic Teacher Education
- 3 Programme E&T 9.
Adult and Continuing Education
- 1 Programme E&T 10.
Higher Education
- 2 Programme E&T 11.
Administration, Planning and Monitoring
- 1 Programme E&T 12.
Vocational Training and Skills Development
- 2 Programme E&T 13.
Vocational Training Studies

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
E&T	Education & Training						
1.	Basic Education Reform and Development	31,576	42,647	21,830	1,035	935	98,023
2.	Basic Education — School Construction and Extension	24,041	29,702	46,432	43,664	52,014	195,853
3.	Basic Education — School Maintenance and Renovation	500	7,800	7,673	10,506	18,791	45,270
4.	Senior Secondary School Reform	343	50	0	0	0	393
5.	Senior Secondary School Construction and Extension	2,115	11,284	8,880	24,423	10,353	57,055
6.	Senior Secondary School Maintenance and Renovation	4,300	5,780	5,365	5,977	14,417	35,839
7.	Special Education	6,700	5,300	7,200	6,543	9,500	35,243
8.	Basic Teacher Education	34,023	14,918	9,560	216	500	59,217
9.	Adult and Continuing Education	11,353	13,212	12,672	3,950	2,446	43,633
10.	Tertiary and Higher Education	20,850	17,625	28,890	27,179	5,739	100,283
11.	Administration, Planning and Monitoring	5,400	17,321	8,817	3,856	1,259	36,653
12.	Vocational Training & Skills Development	5,670	3,275	1,400	0	0	10,345
13.	Vocational Training Studies	400	350	0	0	0	750
TOTAL ALLOCATION		147,271	169,264	158,719	127,349	115,954	718,557

Programme E&T 1.
Basic Education Reform and Development

Background and Rationale

The Basic Education Reform and Development Programme covers Grades 1 to 10 (that is, primary education and junior secondary education). The imbalances in educational provision that existed prior to Independence are the reason for many of the problems in implementing the present targets of equitable access and quality education for all. Despite the obstacles it faces, Government will endeavour to implement the new basic education reform during the Plan period. Reform implementation started in 1991 at junior secondary level. During the Plan period, primary level education will be the focus of attention. While Government manages the running of primary and junior secondary schools under the recurrent budget provision, it is not possible to develop new curricula, syllabi and materials without donor support. In-service teacher education related to the reform is dealt with under the Teacher Education Programme.

The main thrust of the reform is the creation of a unified, national basic education programme, including English as the common medium of instruction beyond Grade 4.

Objective

To develop and implement a basic education programme, common to all learners.

Programme Activities

- The enhancement of reading and writing skills at lower primary level through the Molteno early literacy project.
- The development of a policy on early childhood development including training and curriculum development.
- Training of principals to improve basic education management.
- Competence training in NIED and other Ministry directorates related to reform.
- Establishing reliable, cost effective arrangements for cooking of morning meals and food supply in some schools, promoting parental and community participation in management of feeding programmes.
- Provision of vehicles, equipment, materials and grants for the enhancement of primary education in the Rundu Region.
- Curriculum and syllabus development.
- Materials development.

Sector - EDUCATION & TRAINING
Programme - E&T 1. Basic Education Reform and Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure			98/99	99/2000
				95/96	96/97	97/98		
486	Environmental Education Development (Enviroteach)	SWE	168	168				
		TBF	700		350	350		
488	Lifescience Resource Centres & Technical Assistance	IBI	9,000	3,000	3,000	3,000		
489	Molteno Early Literacy Development	UKM	390	90	100	100	100	
492	National Early Childhood Protection & Development	UNI	4,675	935	935	935	935	935
497	Arts and Crafts Cross-Curriculum Development	FIN	300	300				
501	Rundu Basic Education Development	GTZ	6,750	2,250	2,250	2,250		
503	National Primary Education Improvement	UNI	1,456	728	728			
505	National Basic Education Development and Support	USA	74,584	24,105	35,284	15,195		
TOTAL ALLOCATION			98,023	31,576	42,647	21,830	1,035	935

Programme E&T 2.**Basic Education — School Construction and Extension****Background and Rationale**

Classrooms, teachers' housing and ablution facilities are important for improving the learning environment. As of 1993, one fifth of the country's 13,880 classrooms are mud and stick. Using the 2,800 mud and stick classrooms as a conservative estimate of the classroom backlog, and adding an additional 2,500 new classrooms that will be needed to cover the enrolment increase during the Plan period, shows the tremendous demand for physical facilities. While community involvement in the building of stick and mud classrooms is appreciated, they do not provide the best learning environment and create an environmental problem by using scarce forestry resources.

Lack of teacher accommodation makes it impossible to recruit qualified teachers to rural areas. This institutionalises inherited inequalities in the education system.

Few schools in rural areas have ablution facilities which makes it difficult to implement health education and makes the school unsanitary and uncomfortable for teachers and pupils.

Objective

To plan and build new schools, staff housing, classrooms, additional laboratory and library blocks, and ablution facilities, in order to meet the increasing demand for basic education.

Programme Activities

- Building of new primary schools.
- Building of additional classrooms.
- Building of ablution facilities.
- Building of staff housing.

Sector - EDUCATION & TRAINING
Programme - E&T 2. Basic Education — School Construction and Extension

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
272	Nationwide Classroom Conversion	GRN	34,993	5,771	3,838	6,384	8,000	11,000
276	Tulipamwe Self Help Project	SWE	2,500	2,500				
		TBF	5,371		3,271	2,100		
278	Okuryangava School Construction	GRN	3,150	3,000	150			
280	Oosikola Community-Based Self-Help School Building	IBI	4,500	1,500	1,500	1,500		
281	Putauvanga Junior School Extensions	GRN	805	770	35			
282	Rural Pri. Schools Upgrading/Rehab.	CEC	3,500	3,500				
283	Nationwide Primary Schools Upgr.	GRN	55,191	6,500	9,610	11,519	12,822	14,740
510	Caprivi Classroom Additions	GRN	1,920			420	1,000	500
520	Khorixas Region Pri. Schools Constr.	GRN	2,900		400	600	1,200	700
530	Rundu Region Teachers' Houses Construction	GRN	2,680		636	585	805	654
533	Rundu Combined Schools Constr.	GRN	5,299				1,700	3,599
544	Rehoboth Primary School Constr.	GRN	3,465		500	2,800	165	
545	Rehoboth Jun. Sec. School Constr.	GRN	4,033		730	3,111	192	
549	Gobabis Primary Schools Constr.	GRN	3,075		500	1,500	1,000	75
550	Hereroland East Pri. Schools Constr.	GRN	3,075		500	1,500	1,000	75
552	Omaheke Primary School Extension	GRN	1,391		700	400	220	71
555	Omaheke School Labs and Media Centres Construction	GRN	867		200	267	200	200
556	Grootfontein Primary Schools Constr.	GRN	3,150		1,000	2,000	150	
558	Otjozondjupa Pri. School Extension	GRN	1,160		700	400	60	
560	Grootfontein Jun. Sec. School Const.	GRN	4,100		1,000	2,900	200	
561	Otjozondjupa School Labs & Media Centres Construction	GRN	860		200	260	200	200
562	Wanaheda Primary School Constr.	GRN	3,120			220	2,900	
564	Khomas Primary Schools Extension	GRN	840		234	566	40	
570	Ondangwa E Schools Construction	GRN	12,900		900	2,000	5,000	5,000
571	Ondangwa E Staff Housing Constr.	GRN	7,300			1,500	800	5,000
572	Ondangwa E Labs and Libs Constr.	GRN	3,000			500		2,500
580	Ondangwa W New Schools Constr.	GRN	17,500		2,000	3,000	5,500	7,000
582	Ondangwa W Laboratories & Libraries Construction	GRN	2,708		1,098	400	510	700
590	Otjozondju Primary School Extension	LIO	500	500				
TOTAL ALLOCATION			195,853	24,041	29,702	46,432	43,664	52,014

Programme E&T 3.**Basic Education — School Maintenance and Renovation****Background and Rationale**

Preventive maintenance instead of total renovation is a cost-effective approach. Some schools have received no maintenance for many years in spite of a policy that schools should be repainted every 4-5 years. Maintenance was previously the responsibility of the Ministry of Works, Transport and Communication, but this has now been partly transferred to the Ministry of Basic Education & Culture.

The effects of weathering — leaking roofs and ceilings, ruined floors, and walls — will be very costly to rectify if not taken care of at an early stage.

Government will encourage community involvement through school boards.

Objective

To renovate, maintain, and upgrade classrooms to maintain their standard and use, and to ensure that the classroom environment is conducive to learning.

Programme Activities

- Renovation of schools.
- Renovation of hostels.
- Renovation of ablution facilities.
- Transformation of classrooms into libraries and laboratories.

Sector - EDUCATION & TRAINING
Programme - E&T 3. Basic Education — School Maintenance and Renovation

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
477	Welwitschia J.S.S. Renovations	GRN	945	500	400	45		
529	Khorixas Region School Libraries Upgrading	GRN	2,679		600		800	1,279
537	Kahenge Primary School Renovation	GRN	1,050			500	500	50
547	Kriess Primary School Hostel Renovation	GRN	1,030		400	600	30	
551	Omaheke Classrooms-to-Libraries Transformation	GRN	630		600	30		
557	Otjozondjupa Classroom-to-library Transformations	GRN	1,160		700	400	60	
559	Otjozondjupa Schools and Hostels Renovation	GRN	2,930		500	30	1,200	1,200
563	Khomas Classroom-to-library Transformations	GRN	630		600	30		
569	Schools Renovation	GRN	11,762		1,000	2,000	3,000	5,762
574	Ondangwa E Laboratory and Library Upgrading	GRN	1,038			538		500
579	Ondangwa W Schools Renovation	GRN	19,906		2,000	3,000	4,906	10,000
584	Ondangwa W Laboratory and Library Upgrading	GRN	1,510		1,000	500	10	
TOTAL ALLOCATION			45,270	500	7,800	7,673	10,506	18,791

Programme E&T 4.
Senior Secondary School Reform

Background and Rationale

The national curriculum needs to be more relevant to the nation's educational needs. In 1994, the new senior secondary school curriculum, replacing the previous Cape matriculation curriculum, was introduced. The new curriculum will lead into the International General Certificate of Secondary Education (IGCSE), or alternatively, to the Higher International General Certificate of Secondary Education (HIGCSE).

While the main curriculum reform is carried out through the activities of the National Institute for Educational Development and the Directorate of Programme Implementation and Monitoring (under the recurrent budget of the Ministry of Basic Education and Culture), the Senior Secondary School Reform Programme includes donor funded projects in this area.

Objective

To reform the senior secondary school curriculum in order to provide a more relevant senior secondary education and to prepare learners for tertiary education.

Programme Activities

- Development of IGCSE textbooks and teaching materials.

Sector - EDUCATION & TRAINING
Programme - E&T 4. Senior Secondary School Reform

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
487	English Textbook Development	NOR	393	343	50			
TOTAL ALLOCATION			393	343	50	0	0	0

Programme E&T 5.**Senior Secondary School Construction and Extension****Background and Rationale**

While basic education for all Namibians is the priority, the Ministry's objective is to see to it that young people are equipped with the knowledge and skills necessary for the overall development of the country. It will not be possible to meet all the demand for senior secondary education, but the Ministry of Basic Education and Culture is striving to improve access to senior secondary education by enabling 40-50% of Grade 10 learners to enter Grade 11. To meet this target, new schools will have to be built and old ones expanded. It is estimated that slightly more than 300 additional secondary school classrooms will be needed each year in order to accommodate the projected number of students. The cost of providing for such demands is very high. However, the long-term returns to these investment in education are also high.

Senior secondary school construction is a difficult area to tackle in a short period, due to the inequitable distribution of secondary schools before Independence both in quantity and quality. The shortage of schools — especially in the northern regions — is very great. In contrast, some small towns have surplus classrooms due to the previously segregated educational system. While Government is aiming at the rationalisation of the use of hostels, this expansion may require that new hostels are established.

Many schools lack special facilities such as libraries and laboratories necessary for the teaching of the new curriculum.

Objective

To increase access to senior secondary school education in order to develop the country's overall human resources.

Programme Activities

- Building new secondary schools.
- Building additional classrooms.
- Building libraries and laboratories.
- Building new hostels.
- Building new staff housing.

Sector - EDUCATION & TRAINING
Programme - E&T 5. Senior Secondary School Construction and Extension

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
271	Mayuni Secondary School Kitchen Extension	GRN	10	10				
274	Kizito Dormitories and Kitchen Construction	GRN	270	270				
277	Okalongo Secondary School and Hostel Construction	GRN	35	35				
287	Nationwide Staff Housing Construction	GRN	800	800				
474	Ipundi Secondary School & Hostel	GRN	10,500	1,000	9,000	500		
509	Katima Mulilo Hostel Extensions	GRN	4,084		1,084	1,000	1,000	1,000
532	Sauyemba Secondary School Construction	GRN	2,938				1,500	1,438
539	Mpungu Vlei Secondary School Construction	GRN	2,940			1,565	1,235	140
567	Khomas School Labs and Media Centres Construction	GRN	903		200	260	243	200
573	Ondangwa E Secondary Schools Construction	GRN	15,500			1,500	10,000	4,000
581	Ondangwa W Staff Housing Construction	GRN	7,000		1,000	1,500	1,500	3,000
583	Onaanda Secondary School and Hostel Construction	GRN	12,075			2,555	8,945	575
TOTAL ALLOCATION			57,055	2,115	11,284	8,880	24,423	10,353

Programme E&T 6.**Senior Secondary School Maintenance and Renovation****Background and Rationale**

Responsibility for schools maintenance has been transferred from the Department of Works to the Ministry of Basic Education and Culture. The effects of weathering — leaking roofs and ceilings, ruined floors, and walls — will be very costly to rectify if not taken care of at an early stage.

Objective

To renovate, maintain, and upgrade classrooms to maintain their standard and use, and to ensure that the classroom environment is conducive to learning.

Programme Activities

- Renovation of schools.
- Renovation of hostels.
- Renovation of ablution facilities.
- Transformation of classrooms into libraries and laboratories.
- Renovation of sports facilities.

Sector - EDUCATION & TRAINING
Programme - E&T 6. Senior Secondary School Maintenance and Renovation

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
273	Nationwide hostel upgrading	GRN	1,700	1,700				
473	Oshana Region Laboratory Upgrading at 5 SS Schools	GRN	400	400				
475	Engeedjo Secondary School Renovations	GRN	900	300	600			
476	Ponhofi Secondary School Renovations	GRN	900	300	600			
478	Linus Shashipapo S.S. Renovations	GRN	820	400	400	20		
479	Kandjimi Murangi S.S. Renovations	GRN	1,230	600	600	30		
480	Rundu S.S. Renovations	GRN	4,425	500	500	25	400	3,000
511	Katima Mulilo Junior Secondary Schools Upgrading	GRN	919					919
521	Khorixas Region School Hostels Renovation	GRN	5,390		816	842	1,200	2,532
522	Kunene and Erongo Secondary Schools Renovation	GRN	4,312			1,180	1,132	2,000
540	Leevi Hakusembe Secondary School Renovation	GRN	945		400	500	45	
553	Omaheke Schools and Hostels Renovation	GRN	3,235		500	35	1,200	1,500
565	Khomas Schools and Hostels Renovation	GRN	3,097	100	564	33	1,200	1,200
575	Ondangwa I Technical Subjects Upgrading	GRN	750			400	200	150
576	Ondangwa I Sports Facilities Upgrading	GRN	3,616			1,500		2,116
585	Ondangwa II Technical Subjects Upgrading	GRN	700		300	300	100	
586	Ondangwa II Sports Facilities Upgrading	GRN	2,500		500	500	500	1,000
TOTAL ALLOCATION			35,839	4,300	5,780	5,365	5,977	14,417

Programme E&T 7.
Special Education

Background and Rationale

Physically- and mentally-challenged people with no education easily become a burden to family and society. Providing education to such people recognises that education is a human right for all citizens. Government has recognized the importance of integrating learners with special needs into regular education programmes wherever possible, but has also established separate special schools for learners with especially severe difficulties.

There are few such schools to cater for the growing demand for special education. At present, Government is running six special schools and NGOs are running four.

The special education programme also includes the provision of facilities for learners with deviant behaviour. There is only one such institution for boys at present.

Objective

To strengthen special education provision to learners with special learning needs to secure their right of access to education.

Programme Activities

- Providing industrial training to girls.
- Building a National Institute for Special Education.
- Establishing a school for the deaf.

Sector - EDUCATION & TRAINING
Programme - E&T 7. Special Education

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
285	Windhoek Institute for Special Education Building	GRN	27,700	6,700	4,500	5,500	5,500	5,500
542	Industrial School for Girls Construction	GRN	2,627		800	1,700	127	
543	School for the Deaf: Eluwa	GRN	4,916				916	4,000
TOTAL ALLOCATION			35,243	6,700	5,300	7,200	6,543	9,500

Programme E&T 8.
Basic Teacher Education

Background and Rationale

This programme covers teacher education for basic education (Grades 1 to 10). Teacher education for senior secondary education takes place at the University of Namibia.

The quality, efficiency and effectiveness of schools depend on the input of teachers. Prior to Independence, a variety of teacher education programmes existed, producing teachers of different qualifications for the various ethnically-based educational administrations. A new consolidated Basic Education Teacher Diploma (BETD) has been introduced. In 1994, there were 14,900 teachers (an increase of 19% since Independence). However, the proportion of professionally qualified teachers has remained the same: between half and one third of teachers do not possess the qualification nominally required for their position. To meet the growing demands and challenges in education, the recruitment of qualified teachers and the upgrading of skills of those already in service is crucial. Pre-service, as well as in-service, training of teachers is important.

As there is a great shortage of qualified Namibian teacher educators, the teacher education programme includes provision for training of lecturers both inside and outside Namibia.

The Rundu and Katima Mulilo colleges of education are operating from *ad hoc* physical facilities: two new teacher education colleges are under construction and will open in 1996. The University of Namibia has taken over the previous facilities of the Windhoek College of Education and the upgrading of the college at its new site is in progress.

In order to reach out to teachers in schools with in-service training and up-grading courses, a network of teacher resource centres is being established all over the country.

Objective

To develop and strengthen the basic teacher education programme in Namibia in order to improve educational quality and to be able to provide and sustain an efficient and effective education system.

Programme Activities

- Pre-service teacher education for basic education.
- Training of lecturers in country and abroad.
- In-service training of resource facilitators.
- In-service training in Life Science.
- In-service training in English.
- Upgrading of mathematics and science teachers in junior and senior secondary schools.
- Procurement of equipment to Rundu college.
- Development of curriculum and materials for teacher education.

- Construction of two teacher education colleges (Rundu and Katima Mulilo).
- Upgrading of Windhoek College of Education at new site.
- Establishment of a network of teacher resource centres.

Sector - EDUCATION & TRAINING
Programme - E&T 8. Basic Teacher Education

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
164	Rundu Basic Teacher College Construction	GRN	2,546	2,346	200			
		ADF	5,480	5,480				
165	Katima Mulilo Basic Teacher College Construction	GRN	2,278	2,078	200			
		ADF	4,850	4,850				
279	Ongwediva Teaching College Accommodation Building	GRN	1,750	1,000	750			
284	Windhoek College of Education Extension	GRN	2,300	1,500	750	50		
495	Rundu College of Education Equipment	LUX	3,400	3,400				
498	National Pre-service Teacher Ed.	CID	453	251	202			
513	Caprivi Teachers Resource Centres Construction	GRN	966			250	216	500
523	Khorixas Teacher Resource Centre Construction	GRN	593		593			
587	Ondangwa II Resource Centre Construction	GRN	210		200	10		
941	Pre-Service Teacher Ed. (TERP)	SWE	3,500	3,500				
		TBF	7,000		3,500	3,500		
942	Namibian Languages Competency	SWE	150	150				
		TBF	300		150	150		
943	In-service Teacher Ed. (Instant)	CEC	2,860	2,860				
		TBF	4,000		2,000	2,000		
944	English Language Teacher Development	ODA	16,581	6,608	6,373	3,600		
TOTAL ALLOCATION			59,217	34,023	14,918	9,560	216	500

Programme E&T 9.
Adult and Continuing Education

Background and Rationale

Limited access and inadequacies in the former system of education have led to a large proportion of illiterate adults (40%) and a high number of youngsters with incomplete education. Even as the strengthening of formal education proceeds, educational opportunities at both primary and secondary levels are limited and unevenly distributed. The formal education system accommodates a number of learners who are substantially older than normal for their Grade. This wide age-range causes pedagogical problems. For these reasons — and because only a small proportion of learners can proceed beyond basic education — there is a great need for adult and continuing education.

Adult and continuing education is important for various reasons. First, literate parents are more likely to ensure that their children attend school and assist them with school work. Second, at the national level, literate adults contribute substantially to the economic, social and democratic development of the nation. Third, even those who are highly educated need to keep pace with development in the modern world through life-long education. Finally, higher literacy levels in the population are associated with decreasing rates of fertility and improved health.

The Government is therefore making efforts to strengthen adult and continuing education. However, the programme faces various challenges, among which is the lack of trained educators in the sector.

Objective

To establish permanent literacy skills among adults in order to enable them to cope with everyday challenges in life and development; and to provide further education for youngsters who have left school prematurely.

Programme Activities

- Training of adult educators in non-formal sectors.
- Developing materials and teaching aids to be used in adult classes.
- Organising workshops and training for literacy organisers.

Sector - EDUCATION & TRAINING
Programme - E&T 9. Adult and Continuing Education

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
270	CARE development centres	TBF	2,000		1,000	1,000		
500	National Literacy Development	NET	11,559	3,660	2,473	5,426		
		SWE	5,000	5,000				
		TBF	16,500		6,000	5,000	3,500	2,000
502	Non-formal and Basic Education Development	UNI	3,786	1,893	1,893			
917	Nationwide Adult Skills Development for Self-Employment	TBF	1,842		946	896		
512	Caprivi Centre for Adult Literacy Construction	GRN	846			150	250	446
945	Namibia College of Open Learning	ODA	1,600	800	800			
946	Educational Broadcasting	TBF	500		100	200	200	
TOTAL ALLOCATION			43,633	11,353	13,212	12,672	3,950	2,446

Programme E&T 10.**Higher Education****Background and Rationale**

Higher education is intended to develop skilled human resources for the country. Competent administration and management, increased productivity and efficiency, effective use of advanced technology, and innovation in all spheres of life, depend on the nature, scope, and quality of tertiary education.

One of the principal responsibilities of higher education is to participate in improving the education system as a whole. The University is directly responsible for the expansion of the pool of well-prepared senior secondary school teachers.

In addition to the University, an autonomous Polytechnic has been established to focus more closely on employment-related skills. Current plans for the Polytechnic entail divisions for technical services, accounting and information systems, technical education, art and design, library studies and information services, management and administration.

This programme is not yet fully developed partly due to lack of a national human resource development policy and plan.

Objective

To improve the system of higher education, and thereby to enable the production of highly qualified graduates who can contribute efficiently and effectively to the nation's development.

Programme Activities

- Establish an information and instructional resource centre (UNAM library).
- Establish an information and instructional resource centre user training capacity.
- Provision of accommodation to students.
- Improvement of UNAM information system and computer network.
- Development of the Polytechnic campus.

Sector - EDUCATION & TRAINING
Programme - E&T 10. Higher Education

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
414	Polytechnic Engineering Laboratories	TBF	1,200		800	200	200	
415	UNAM Information Systems Development	GRN	3,000	3,000				
416	UNAM Faculty of Agriculture and Natural Resources	TBF	10,000		3,000	4,000	3,000	
417	UNAM - ADB Support to Human Development (Library)	ADB	32,000		4,000	13,000	15,000	
418	UNAM - NAMSEP Teacher Training	CEC	10,943	4,850	2,810	1,835	724	724
419	Development of Multidisciplinary Research Centre at UNAM	TBF	3,100		1,500	1,600		
482	Polytechnic Campus Consolidation	GRN	8,600	2,600	2,000	2,000	2,000	
483	Polytechnic Computer Network Development	GRN	400	400				
610	UNAM Student Accommodation Construction	GRN	10,000	10,000				
933	National Environmental Education Development	TBF	60		15	15	15	15
934	UNAM Laboratory Equipment and Development	TBF	11,500		3,500	4,000	3,000	1,000
935	UNAM Staff Development Programme	TBF	8,000			2,000	3,000	3,000
936	Polytechnic Secretarial Laboratory Equipment	TBF	240			240		
937	Polytechnic Computer Laboratory Equipment	TBF	240				240	
938	Polytechnic Language Centre Equipment	TBF	1,000					1,000
TOTAL ALLOCATION			100,283	20,850	17,625	28,890	27,179	5,739

Programme E&T 11.
Administration, Planning and Monitoring

Background and Rationale

The present Government inherited a fragmented educational system divided into several different education authorities, each managing its own activities. This resulted in the differences in budget allocations and educational outputs which still exist. The main role of the Ministry of Basic Education and Culture is to set national policies and to create a national educational system. In this context, planning and effective management and administration are essential.

Effective provision and management requires the delegation of authority, and thus the strengthening of regional and district offices is given high priority.

There is a lack of managerial, administration and planning skills among staff and therefore on-the-job training — as well as more formal training through workshops and courses — will be undertaken during the Plan period.

The Directorate of Examinations and Assessment will be strengthened to cope with monitoring of the educational system.

Objective

To strengthen the planning, administration and monitoring activities within Government at central, regional and district levels in order to sustain and deliver effective education.

Programme Activities

- Training to staff in planning and management.
- Conducting a study to identify the training needs of staff.
- Strengthening and construction of regional and district offices.
- Construction of inspectors' offices.
- Conducting planning research and feasibility studies.
- Construction of new National Examination Centre.

Sector - EDUCATION & TRAINING
Programme - E&T 11. Administration, Planning and Monitoring

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
275	Okahandja NIED Building Construction	GRN	550	550				
286	National Planning Research & Feasibility Studies	GRN	500	100	100	100	100	100
334	School Exam. Reform (Phase 2)	TBF	150			75	75	
470	National Examination Centre Construction	GRN	5,335	50	4,500	750	35	
472	Mukwe District Office Renovation	GRN	420	400	20			
496	Education Qualifications Assessment	COM	3,227	650	410	695	720	752
535	Rundu Regional Offices Construction	GRN	2,928		1,238	1,570	120	
568	Gobabis District Office Renovation	GRN	210		200	10		
577	Ondangwa E Regional Education Offices Construct.	GRN	1,071		500	520	51	
588	Ondangwa W Regional Education Offices Construct.	GRN	788		750	38		
589	Ondangwa W Regional Education HQ Construction	GRN	3,150		2,154	846	150	
734	National Training Needs Study	TBF	2,000		2,000			
735	National Human Resource Development for Education	TBF	9,155		3,555	3,535	2,065	
739	MEC Planning and Administration Support	SWE	2,000	2,000				
		TBF	1,000		1,000			
740	Rundu Human Resource Development	TBF	1,512		353	367	385	407
741	Nationwide Schools Transportation Support	TBF	1,007		541	311	155	
742	National Social Studies Development	GER	1,650	1,650				
TOTAL ALLOCATION			36,653	5,400	17,321	8,817	3,856	1,259

Programme E&T 12.
Vocational Training and Skills Development

Background and Rationale

Before Independence, the educational system was regulated on the basis of apartheid. The majority of Namibians were neglected and, on leaving school, were forced to enter unskilled or semi-skilled jobs. The new Government inherited a dualistic vocational training system. The training had no linkages with the job market, nor were its certificates recognised nationally. The absence of vocational training opportunities, of a vocational training policy and a vocational training Act, contributed significantly to the under-utilisation and underdevelopment of the national human resource potential. This inherited situation was a serious challenge to the new Government, calling for the establishment of a vocational training system.

Objective

To improve the planning, development and utilization of national human resources, through vocational training.

Programme Activities

- Restructuring and equipping vocational training centres.
- Training qualified instructors for vocational training centres.
- Creation of an enabling environment for private sector vocational training institutions.
- Development of up-to-date vocational training curricula.
- Matching vocational training outputs with job market.
- Management and administration of vocational training policy, law, and Government vocational training institutions.

Sector - EDUCATION & TRAINING
Programme - E&T 12. Vocational Training and Skills Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure			98/99	99/2000
				95/96	96/97	97/98		
630	Vocational Training Centres Upgrading	GRN	9,800	5,400	3,000	1,400		
629	Arandis Skills Training Centre	GRN	500	250	250			
627	Tukurenu Development Centre	GRN	45	20	25			
TOTAL ALLOCATION			10,345	5,670	3,275	1,400	0	0

Programme E&T 13.
Vocational Training Studies

Background and Rationale

Vocational training needs and other related data are critical to the planning, development, and utilisation of human resources of Namibia. Before Independence, this area received little recognition. As a result, data on vocational training needs are scarce and unreliable. This has prevented any kind of proper human resources planning and management.

On the supply side, the number of vocational training institutions is currently unknown. Apart from the five vocational training centres run by the Ministry of Labour and Human Resources Development, others are run by the Ministry of Agriculture, Water and Rural Development, the Ministry of Youth and Sport, and other organisations. A good number of vocational training institutions are run by private companies, NGOs and parastatals. However, no comprehensive study of vocational training institutions has been carried out. The weakness of data not only relates to the total number of vocational training institutions in the country, but also to enrolment rates, training programmes offered and the output of these institutions.

Objective

To assess the demand for vocational training and the current level of provision, with a view to improving the utilisation of human resources.

Programme Activities

- Collection and analysis of data on vocational training needs in the country.
- Coordination with all vocational training institutions.
- Advice to vocational training institutions on labour market-required skills.

Sector - EDUCATION & TRAINING
Programme - E&T 13. Vocational Training Studies

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
631	Technical Institution Restructuring Study	GRN	100	100				
623	Vocational Training System	GRN	650	300	350			
TOTAL ALLOCATION			750	400	350	0	0	0

Sector 23: Health

-
- 3 Programme HLT 1.
Referral Hospital Upgrading/Renovations
- 3 Programme HLT 2.
District Hospital Upgrading/Renovations
- 3 Programme HLT 3.
Health Centre and Clinic Construction and Upgrading
- 3 Programme HLT 4.
Other Construction
- 3 Programme HLT 5.
National Primary Health Care
- 3 Programme HLT 6.
National Communicable Diseases Control
- 3 Programme HLT 7.
Environmental Hygiene
- 1 Programme HLT 8.
Human Resource Development
- 0 Programme HLT 9.
Planning and Management Support

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	Estimated Expenditure					Total
		95/96	96/97	97/98	98/99	99/2000	
HLT	Health						
1.	Referral Hospital Upgrading/Renovations	23,054	19,755	7,320	5,500	3,120	58,749
2.	District Hospital Upgrading/Renovations	16,500	19,401	32,268	36,227	41,830	146,226
3.	Health Centre and Clinic Construction and Upgrading	1,943	13,000	14,040	17,800	15,180	61,963
4.	Other Construction	500	1,200	1,800	5,000	9,000	17,500
5.	National Primary Health Care (excluding clinic construction)	44,968	20,007	9,110	8,510	8,560	91,155
6.	National Communicable Diseases Control	1,263	10,001	9,962	9,900	8,900	40,026
7.	Environmental Hygiene	809	312	453	381	555	2,510
8.	Human Resource Development	323	1,200	1,200	1,200	1,400	5,323
9.	Planning and Management Support	550	1,570	1,100	1,100	1,350	5,670
TOTAL ALLOCATION		89,910	86,446	77,253	85,618	89,895	429,122

Programme HLT 1.
Referral Hospital Upgrading/Renovations

Background Rationale

There are four regional referral hospitals and one national referral hospital (in Windhoek). At Independence, regional hospitals were burdened with patients who could have been treated adequately at district hospitals, health centres or clinics, because the services provided by these institutions were perceived to be of low quality. The construction and upgrading of clinics and district hospitals within the catchment area of referral hospitals — as well as the revision of user charges and free internal referral — have reduced the patient load at referral hospitals.

Strengthening of regional hospitals, in order to provide quality referral services (including basic specialised services), is further aimed at reducing referral to the national hospital. Services provided at the national hospital are necessary for the improvement of morbidity and mortality of individual patients. By providing referral and outreach services, the referral hospitals play a pivotal role in the quality assurance of the national health care service. The strengthening of the national hospital furthermore minimizes the need to refer patients outside Namibia. This is particularly the case where certain services can only be obtained outside the country (such as radiotherapy and forensic psychiatry), and where, due to high cost, the number of patients referred has to be severely curtailed.

Referral hospitals also play an important role with regard to pre- and in-service training of health workers. They also function as a resource base for outreach and support services to the district health system, besides their functioning as district hospitals.

Objective

To provide appropriate and cost-effective referral services which are supportive of a health system oriented towards primary health care.

Programme Activities

- Ongoing construction and refurbishment of facilities.

Sector - HEALTH
Programme - HLT 1. Referral Hospital Upgrading/Renovations

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
421	Windhoek Forensic Psychiatric Unit Upgrading	GRN	7,515	7,435	80			
426	Rundu Hospital Upgrading	GRN	8,624	4,405	4,119	100		
433	Katutura Hospital Renovation	GRN	7,100	500	4,500	2,000	100	
434	Windhoek Central Hospital Renovation	GRN	5,570	500	5,000	70		
438	Windhoek Radio Therapy Unit Establishment	GRN	14,420	9,664	4,606	150		
444	Oshakati Hospital Extension	GRN	12,120	550	1,450	5,000	5,000	120
460	Otjiwarongo Hospital Upgrading	GRN	3,400				400	3,000
TOTAL ALLOCATION			58,749	23,054	19,755	7,320	5,500	3,120

Programme HLT 2.
District Hospital Upgrading/Renovations

Background and Rationale

Hospitals which are properly staffed and equipped — and that have functioning referral systems — encourage patients to use primary health care (PHC) services as their *entry* point for care. The appropriate use of the hospital by patients and providers reduces congestion and inappropriate use of upper level facilities, and contributes to controlling recurrent costs.

At Independence, Namibia inherited 67 hospitals and had 5.2 beds per thousand population. This wasteful oversupply arose because separate facilities were established for blacks, coloureds and whites. Although every district in the country had a district hospital, there was considerable variation in the quality of facilities, services and the number of beds. Regional and national hospitals were overcrowded due to the inadequacy of district services.

A rationalization of hospital facilities is needed in order to control and reduce overall recurrent expenditure, to ensure the sustainability of primary health care services, and to render hospital services supportive to the PHC approach. Rationalization of hospital services, combined with the expansion of primary health care, is expected to form the basis for an appropriate and cost-effective health care delivery system.

Since Independence, the MHSS has systematically addressed the inefficiencies and inequities of the hospital sector, by rationalizing and decreasing the number of district hospitals and in-patient beds. Six district hospital renovations have been concluded since 1990. All these projects were exclusively funded by the Namibian Government.

Objective

To enhance the affordability, efficiency and appropriateness of district hospitals as part of comprehensive integrated district health services supportive of the PHC approach.

Programme Activities

- Ongoing construction, alteration and upgrading of various facilities.

Sector - HEALTH
Programme - HLT 2. District Hospital Upgrading/Renovations

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
332	Mariental Hospital Upgrading	GRN	160	160				
333	Lüderitz Hospital Upgrading	GRN	1,470	1,400	70			
422	Engela Hospital Construction	GRN	970	970				
423	Eenhana Hospital Construction	GRN	1,030	1,000	30			
425	Gobabis Hospital Upgrading	GRN	50	50				
428	Nankudu Hospital Renovation and Upgrading	GRN	1,660	1,600	60			
431	Okahao Hospital Extension and Upgrading	GRN	699	680	19			
435	Kamaku (Ombalantu) Hospital Improvement	GRN	6,820	3,500	3,250	70		
439	Grootfontein Hospital Expansion	GRN	17,180	3,000	5,000	5,000	4,000	180
443	Walvisbay Hospital Upgrading	GRN	9,090	200	1,800	5,000	2,000	90
430	Opuwo Hospital Upgrading	GRN	5,970	3,400	2,500	70		
445	Onandjokwe Hospital Upgrading	GRN	17,290	540	1,000	6,000	6,000	3,750
446	Khorixas Hospital Upgrading	GRN	9,500		1,000	2,500	3,000	3,000
447	Uukwaluthi (Tsandi) Hospital Upgrading	GRN	8,500		1,000	2,500	2,000	3,000
448	Outjo Hospital Extension	GRN	8,000		1,000	3,000	2,000	2,000
449	Karasburg Hospital Renovations	GRN	5,972		972	2,000	2,000	1,000
450	Tsumeb Hospital Upgrading	GRN	6,700		700	2,000	3,000	1,000
451	Omaruru Hospital Extension	GRN	9,000		1,000	3,000	3,000	2,000
457	Andara Hospital Upgradings	GRN	5,788			388	2,000	3,400
458	Nyangana Hospital Renovation and Upgrading	GRN	7,170			370	2,900	3,900
459	Oshikuku Hospital Upgrading	GRN	6,897			370	2,627	3,900
461	Okakarara Hospital Upgrading	GRN	3,400				400	3,000
463	Aranos Hospital Upgrading	GRN	3,400				400	3,000
464	Keetmanshoop Hospital Upgrading	GRN	3,150				250	2,900
465	Swakopmund Hospital Refurbishment	GRN	3,400				400	3,000
466	Katima Mulilo Hospital Renovation and Upgrading	GRN	2,960				250	2,710
TOTAL ALLOCATION			146,226	16,500	19,401	32,268	36,227	41,830

Programme HLT 3.**Health Centre and Clinic Construction and Upgrading****Background and Rationale**

Since Independence, the Government of Namibia has placed particular emphasis on primary health care (PHC) and community based care. Clinics and health centres have played an important role in the expansion and provision of PHC programmes. In addition to preventive and promotive services, basic curative care is delivered at these facilities. During 1992, more than 75% of all out-patient visits took place at clinics or health centres.

Clinics and health centres also serve as bases for mobile outreach services to health posts at the community level. Since Independence, the construction and/or refurbishment of 54 clinics/health centres has been completed. Two thirds of these projects were donor funded.

The expansion of clinics and health centres has contributed considerably to improved access to health services. During the Plan period, construction of new facilities will take place in currently under-served rural areas and growing urban ones. The planning of PHC facilities needs to be based on specific needs in the Namibian context, rather than on international norms or standards, and must take into account the unusual geographic conditions and population distribution. Government is currently finalising a health sector capital development master plan which will address these issues.

Since Independence, the staffing of clinics in rural areas has been considerably enhanced by the provision of good quality accommodation, communications, water and sanitation. A number of facilities are, however, still lacking these basic amenities. Security installations have generally been omitted in the past but need to be included in future designs.

Objective

To improve the network of PHC facilities in order to increase access to appropriate, affordable and good quality PHC services.

Programme Activities

- Ongoing construction, alteration and upgrading of various facilities.

Sector - HEALTH
Programme - HLT 3. Health Centre and Clinic Construction and Upgrading

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
429	Rehoboth Health Centre Upgrading	GRN	3	3				
440	Walvis Bay Clinics Construction and Upgrading	GRN	2,540	1,500	1,000	40		
442	Hakahana Clinic Renovation	GRN	40	40				
452	Nationwide Primary Health Care Clinic Construction	GRN	8,890	200	3,000	3,000	2,600	90
453	Nationwide Primary Health Care Centre Construction	GRN	9,090	200	3,000	3,000	2,800	90
454	Nationwide Clinic Upgradings	GRN	28,400		4,000	5,000	9,400	10,000
455	Nation wide Health Centres Upgrading	GRN	13,000		2,000	3,000	3,000	5,000
TOTAL ALLOCATION			61,963	1,943	13,000	14,040	17,800	15,180

Programme HLT 4.
Other Construction

Background and Rationale

This programme makes provision for the execution of feasibility studies for capital projects as well as construction of various support service facilities.

As part of the Human Resource Development Programme, construction and refurbishment of health training centres has become a priority since there are no appropriate facilities to support training.

Provision of medicines and supplies has been identified as a major constraint in the running of the health service. This is related to the centralization of main stores. The MHSS intends providing stores at regional level in order to improve the situation. An urgent need exists for upgrading or new construction of mortuaries at certain district hospitals, health centres and in very isolated rural areas.

Provision of security installations to safeguard health facilities and health workers is a high priority.

Objective

To provide support facilities to ensure the effective provision of health services.

Programme Activities

- Execution of feasibility studies for capital projects.
- Construction and refurbishment of ongoing and new facilities.

Sector - HEALTH
Programme - HLT 4. Other Construction

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
427	Nationwide Mortuaries Construction	GRN	400	200	200			
456	Nationwide Security Installation and Upgrading	GRN	3,300	300	1,000	1,000	1,000	
462	Nationwide Regional Stores Construction	GRN	6,400			400	2,000	4,000
467	Windhoek PHC Training Centre Construction	GRN	7,400			400	2,000	5,000
TOTAL ALLOCATION			17,500	500	1,200	1,800	5,000	9,000

Programme HLT 5. National Primary Health Care

Background and Rationale

At Independence, the Government inherited a fragmented and curative-oriented health system. By establishing primary health care (PHC) as the guiding policy for restructuring the health service, the MHSS placed a principal focus on preventive care.

A PHC Directorate was created with a number of new divisions, units and health programmes. Significant success has since been recorded in a number of nationwide health programmes and other restructuring efforts, such as the implementation of the expanded programme on immunization, the control of diarrhoeal diseases programme and the increased uptake of ante-natal, post-natal and family planning services.

In addition to the ongoing programmes, there is a need to develop programmes for mental health, blindness prevention, oral health and rehabilitative services. While there are some specialized facilities to treat mental disease, preventive and promotive activities are still lacking. In addition, eye diseases account for 2% of all hospital admissions. Integration of preventive and promotive activities to control major causes of ocular morbidity, visual impairment and blindness is therefore required.

More than 3% of the Namibian population is afflicted with a permanent disability. In order to enhance the quality of life of disabled people and achieve their full integration into society, considerable strengthening of rehabilitative services is needed. Essential curative services are part of the PHC approach. This requires access to essential drugs (and related supplies) of proven efficacy, safety and quality. The Essential Drug Programme will focus on strengthening the management, distribution, prescription and use of essential drugs.

While the Transitional National Development Plan focused mainly on the development of national policies and high priority programmes, NDP1 will focus on quality improvement, strengthening and consolidating already existing programmes as well as developing new programmes.

Objective

To consolidate ongoing PHC programmes and to develop and strengthen new programme areas.

Programme Activities

- Strengthening of safe motherhood initiatives.
- Community based delivery of family planning services (see programme POP 1., Population).
- Integration of immunization services at all levels.
- In-service training of health workers.
- Social mobilization activities.

- Development of health education materials and execution of operational research.
- Execution of needs assessments.
- Surveys of knowledge, attitudes and practices.
- Development of routine information collection and utilization mechanisms.
- Development of policies and strategies for programme implementation, including deployment and training of human resources.
- Construction of physical facilities, procurement of equipment and development of management support systems.

Sector - HEALTH

Programme - HLT 5. National Primary Health Care (excluding clinic construction)

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
644	Mother and Child Primary Health Care Development	UNI	10,949	5,987	4,962			
		TBF	15,000			5,000	5,000	5,000
671	National Medical Rehabilitation Service Development	CEC	686	284	345	57		
		GRN	660	160	100	100	100	200
		TBF	800		200	200	200	200
675	Nationwide Mental Health Programme	GRN	930	180	150	150	150	300
		TBF	3,100		1,000	700	700	700
679	Nationwide Blindness Prevention	GRN	770	150	130	130	130	230
		TBF	1,100		300	300	300	200
702	National Oral Health Promotion	GRN	910	260	150	140	130	230
		TBF	1,200		300	300	300	300
705	National Essential Drugs System Establishment	CEC	2,496	712	871	913		
		GRN	1,150	200	230	120	200	400
		TBF	1,600				800	800
712	Primary Health Care Support Project	OXF	1,516	1,516				
		TBF	2,500		1,000	1,000	500	
714	Engela Area Integrated Health Project	FIN	12,958	12,958				
715	Eenhana Region Primary Health Care Development	FRA	2,700	1,800	900			
716	National Integrated Health Programme	CEC	30,130	20,761	9,369			
TOTAL ALLOCATION			91,155	44,968	20,007	9,110	8,510	8,560

Programme HLT 6.
National Communicable Diseases Control

Background and Rationale

AIDS-related deaths are increasing in Namibia. By May 1994, a total of 8,014 HIV infections had been reported. Infections are almost equally distributed between the two sexes, mostly within the 25-45 age group. With the increased number of women of child-bearing age infected with HIV, and a perinatal transmission rate of 25% to 35%, childhood AIDS is expected to increase rapidly during the Plan period.

Tuberculosis is a significant cause of mortality in Namibia. The 1992 incidence rate was 400 per 100,000 compared with an estimated 117 per 100,000 for the rest of Sub-Saharan Africa. Because of the co-infection between sexually transmitted diseases, AIDS and tuberculosis, the need for integration and cooperation of specific control programmes has been realised and is being addressed.

About 60% of the population inhabit areas which are malaria endemic. Malaria has been estimated to be responsible for approximately 31% of childhood deaths.

The combined burden of the above diseases is considerable. The main constraints experienced by this programme include low levels of public awareness, under-reporting and lack of epidemiological surveillance, lack of well-trained health personnel and effective case-management, as well as low levels of inter-sectoral and community participation.

Objective

To develop and strengthen the existing programme framework in order to improve the prevention and control of communicable diseases.

Programme Activities

- Decentralization of all control activities to regional, district and community levels.
- Development of human resources by pre- and in-service training.
- Strengthening epidemiological surveillance and applied research including regular impact analysis.
- Provision of physical infrastructure, equipment and vehicles.
- Promotion of awareness campaigns through information, education and communication.
- Strengthening capacity for improved case management.
- Production and distribution of education materials.
- Provision of appropriate drugs.

Sector - HEALTH
Programme - HLT 6. National Communicable Diseases Control

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
649	National Aids Control Programme	GER	234	234				
		WHO	427	427				
		GRN	4,000		1,000	1,000	1,000	1,000
		TBF	20,000		5,000	5,000	5,000	5,000
650	National Tuberculosis Control and Prevention	CEC	203	117	49	37		
		GRN	800		200	200	200	200
		TBF	2,000		500	500	500	500
651	National Malaria Control and Prevention	CEC	242	165	52	25		
		GRN	1,120	320	200	200	200	200
		TBF	11,000		3,000	3,000	3,000	2,000
TOTAL ALLOCATION			40,026	1,263	10,001	9,962	9,900	8,900

Programme HLT 7. Environmental Hygiene

Background and Rationale

Environmental conditions contributing to the incidence of disease include limited access to water and sanitation, unsafe or unhygienic foods, poor safety and exposure to unhygienic situations at work.

Programmes addressing these conditions are at varying stages of development. Constraints include the absence of an appropriate legal framework, the lack of well-trained personnel, inadequate awareness, inadequate mechanisms for cross-sectoral co-operation, the lack of physical facilities, equipment and transport, and under-reporting of diseases and incidents due to deficiencies in the surveillance system.

Objective

To improve health and the quality of life through the promotion of a healthy environment at all levels and places of human endeavour.

Programme Activities

- Recruitment and training of personnel in environmental and occupational health.
- Strengthening infrastructure by establishing monitoring laboratories, testing equipment and mobile clinics.
- Raising of awareness through information, education and communication within communities, including employees, employers, representatives of concerned organizations and health professionals.
- Protection of water sources, construction of VIP-latrines and strengthening excreta disposal systems.
- Developing necessary policies and laws to support control measures and strengthen administrative structures.
- Development of a routine surveillance and information system.

Sector - HEALTH
Programme - HLT 7. Environmental Hygiene

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
668	National Occupational Health Service Strengthening	CEC	928	724	135	69		
		GRN	490		100	100	100	190
		TBF	600			200	200	200
669	National Radiation Protection Infrastructure	GRN	372	85	25	32	65	165
		TBF	120		52	52	16	
TOTAL ALLOCATION			2,510	809	312	453	381	555

Programme HLT 8.
Human Resource Development

Background and Rationale

Human resource development — training, retraining, planning and management — is one of the priority tasks within all health care programmes during the Plan period. As a strategy to facilitate the implementation of decentralized management, the Ministry has initiated programmes of further education, upgrading, in-service training and orientation of existing personnel, to increase managerial and technical competence at all levels. The expansion of the health services infrastructure during the Plan period will demand more health personnel. This can only be realized through expanded training programmes both locally and internationally.

The programme has been constrained by the absence of a coherent national health training system based on a clear human resource development policy. The development of curricula to guide training courses for specific sub-professional cadres was finalized during 1994, while training of tutors and programme managers has been ongoing. The construction of new training institutions — and alteration of existing buildings — took place during the transitional period, but requires further improvements to meet the needs for an environment conducive to learning.

Objective

To ensure the appropriate training, distribution, utilization and management of human resources for health development.

Programme Activities

- Finalize the development of the human resource development policy.
- Strengthen the health training system, which will be coordinated through the Directorate of Planning and Human Resource Development in the MHSS and will liaise with the Faculty of Medical and Health Sciences of the University of Namibia, the Ministry of Tertiary Education and Vocational Training, the Office of the Prime Minister and other relevant institutions.
- Establish a human resource management information system.
- Develop a 10 year master plan for the development of human resources.
- Execute and coordinate pre- and in- service training of health workers and community resource persons.

Sector - HEALTH
Programme - HLT 8. Human Resource Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
711	Primary Health Care Human Resource Development	UND	133	133				
720	National PHC Planning Human Resource Development	GRN	1,190	190	200	200	200	400
		TBF	4,000		1,000	1,000	1,000	1,000
TOTAL ALLOCATION			5,323	323	1,200	1,200	1,200	1,400

Programme HLT 9.
Planning and Management Support

Background and Rationale

The MHSS is in the process of establishing 13 regional management teams in the new regions, to provide support to communities and enhance inter-sectoral collaboration. The decentralization of the health system will demand strong and efficient management support from the central level, and reorganization of administrative structures. This will involve integrated health planning within the national development framework, and a systematic approach to health project planning, implementation and evaluation.

The MHSS is currently establishing a new Directorate of Planning and Human Resource Development. Among the functions of the new Directorate are the generation, processing and dissemination of health management information, the execution and coordination of research, donor coordination and project identification, monitoring and evaluation, as well as policy development.

While major strides have been made since Independence in distributing resources more equitably, inefficient use of resources at all levels of the health system remains an important constraint, warranting further investigation. In order to promote the effective provision of health services and further orientation of the health system in line with the PHC approach, the existing legal framework needs to be updated and adapted.

Objective

To provide an effective management environment and necessary planning support for the provision of health services based on the principles of equity, accessibility, affordability and community participation.

Programme Activities

- Development of a health management information system, including strengthening of public/private collaboration.
- Development of a cost-effective and sustainable system of capacity building for health systems and operational research at all levels of the health care delivery system.
- Execution of studies to evaluate the feasibility of commercialising or privatising laundry, catering, cleaning and other support services.
- Review, and amendment where necessary, of the existing health legislation.

Sector - HEALTH
Programme - HLT 9. Planning and Management Support

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
441	National Capital Projects Feasibility Studies	GRN	1,610	310	250	300	350	400
713	National Health Sector Financial Analysis	CEC	290	100	140	50		
718	National Health Management Information System Development	GRN	1,270	140	180	250	250	450
		TBF	2,500		1,000	500	500	500
TOTAL ALLOCATION			5,670	550	1,570	1,100	1,100	1,350

Sector 24: Social Welfare

3 Programme SOC 1.
Social Services

3 Programme SOC 2.
Community Development

4 Programme SOC 3.
Rehabilitation of the Disabled

0 Programme SOC 4.
Women in Development

3 Programme SOC 5.
Multi-Purpose Youth Development & Environmental Centre Construction

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
SOC	Social Welfare						
1.	Social Services	415	375	695	650	370	2,505
2.	Community Development	750	800	825	870	920	4,165
3.	Rehabilitation of the Disabled	1,000	1,000	1,000	1,000	1,000	5,000
4.	Women in Development	813	695	0	0	0	1,508
5.	Multi-Purpose Youth Development and Environmental Centre Construction	3,250	3,250	2,920	3,798	1,937	15,155
TOTAL ALLOCATION		6,228	6,120	5,440	6,318	4,227	28,333

Programme SOC 1. Social Services

Background and Rationale

A large proportion of the Namibian population is disadvantaged as a result of the effects of apartheid, poverty and other forms of physical or emotional abuse. The disadvantaged include women and children, those suffering from physical and/or emotional abuse, the aged and drug and alcohol abuse victims. Traditional support mechanisms have broken down during the political struggle, and under the impact of changing economic circumstances.

Since Independence, the Directorate of Social Services has continued its social work and counselling, for children in difficult circumstances, those with marital problems and rape victims. It has also been involved in adoption and the placement of children in care. At the same time, greater attention is being paid to preventative measures through educational programmes and increased emphasis on community involvement and awareness.

The Alcohol and Drug Abuse Resource Centre has been established in Windhoek with the aim of providing both preventative and curative programmes. Government wishes to decentralise these services to other parts of Namibia, and to establish a Rehabilitation Centre for Namibia. Other specialised units have been established, such as the Child and Family Care Unit, the Unit for the Aged, and a Woman and Child Abuse Centre which provides counselling and other support services.

Objective

To provide the necessary facilities and services to the disadvantaged, particularly women and children, drug and alcohol abuse victims, and the aged.

Programme Activities

- The National Family Life Improvement Project, targeted at women and children and seeking to strengthen the family as a unit through actions to promote awareness about the effects of violence and alcohol and drug abuse in the family.
- National Substance Abuse Prevention Project, under which a centre is to be provided for victims as well as programmes for relapse prevention and for the re-integration of abuse victims into the community.
- Feasibility studies for old age homes and shelters for battered women and their children.

Sector - SOCIAL WELFARE
Programme - SOC 1. Social Services

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
685	National Family Life Improvement Programme	UNI	270	120	150			
		GRN	60	60				
		TBF	590			170	200	220
689	National Substance Abuse Prevention Programme	ILO	225	75	75	75		
		GRN	60	60				
		TBF	1,200		150	450	450	150
690	National Old Person's/Women's Home Feasibility Study	GRN	100	100				
TOTAL ALLOCATION			2,505	415	375	695	650	370

Programme SOC 2.
Community Development

Background and Rationale

Increased community participation is one of the key strategies for improving the social and economic welfare of Namibians. Government will implement this strategy in many sectors, including education and health. Communities are also to assume greater responsibility for the operation and maintenance of facilities such as water points.

However, community participation is a relatively new approach in Namibia, and there is a need to train both communities and Government officials in community participation techniques. The Directorate of Community Development is responsible for community mobilisation programmes and for encouraging communities to set up Community Development Committees which in turn are responsible for coordinating development activities in their areas.

Early childhood education is another area where community participation is being actively promoted. Rather than establishing Government facilities, communities are being encouraged to set up appropriate child care and community based educational facilities.

Objective

To facilitate and promote increased community participation in social and economic development activities.

Programme Activities

- Construction of community development centres.

Sector - SOCIAL WELFARE
Programme - SOC 2. Community Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
771	Community Centres Construction	GRN	4,165	750	800	825	870	920
TOTAL ALLOCATION			4,165	750	800	825	870	920

Programme SOC 3.
Rehabilitation of the Disabled

Background and Rationale

There are around 44,000 people with disabilities, excluding the elderly. According to statistics from the Social Services Directorate, there are some 95,000 people — including the elderly — who register and qualify for disability allowances. Almost 90% of the disabled are illiterate, and most live in rural areas where resources are extremely scarce. Since Independence, rehabilitation policy has centred mainly on the establishment of vocational training settlements for the disabled. Eight settlements for the disabled have been established around the country providing training mainly in tailoring and leather work, agriculture and brick making.

As in the case of other social welfare programmes, increased community participation will be encouraged in rehabilitation programmes for the disabled. Equitable and cost effective approaches to developing community participation in the rehabilitation of disabled people will be identified. These approaches are likely to mark a shift from rehabilitation through separated settlement schemes to rehabilitation based on the integration of the disabled into their local communities. A policy review will be carried out which will evaluate and draw on rehabilitation experience in Namibia, and on international experience, in order to determine alternative rehabilitation programmes. Particular emphasis will be given in the policy review to staff retraining and public awareness programmes to increase public understanding of the need to provide community support to the disabled and to integrate the disabled into society.

To increase opportunities for people with disabilities to become more self sufficient, their access to the National Literacy Programme and to vocational skills development training will be improved. The Rehabilitation Directorate will cooperate with private organisations and NGOs in the care of disabled people.

Objective

To enable people with disabilities to become self sufficient and to lead as normal lives as possible.

Programme Activities

- Strategic review of resettlement goals, policies and performance, and the development of a programme for the next ten years.
- Completion of existing settlement-based rehabilitation projects.
- Consolidation of community-based approaches to rehabilitation.

Sector - SOCIAL WELFARE
Programme - SOC 3. Rehabilitation of the Disabled

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
767	Disabled Rehabilitation Programme	GRN	5,000	1,000	1,000	1,000	1,000	1,000
TOTAL ALLOCATION			5,000	1,000	1,000	1,000	1,000	1,000

Programme SOC 4. Women in Development

Background and Rationale

The situation of women in Namibia was greatly neglected before Independence. The Department of Women Affairs was established in 1990 in the Office of the President with the mandate to guarantee equal rights and opportunities to all citizens, as enshrined in the Constitution. During the post-Independence period, the Government — together with NGOs and community-based organisations — initiated a consultative process aimed at identifying constraints which prevent women's full participation in the social, economic and political life of the country. The following main problems were identified:

- Attitudes and behaviour which perpetuate discrimination against women.
- Lack of gender perspective in planning, coordinating and monitoring the development of activities related the promotion of gender.
- Lack of gender-disaggregated data for informed education and advocacy programmes.

The challenge facing Government is to eradicate all forms of discrimination against women, including those embedded in traditional practices and in the legal system. During NDP1 the Department of Women Affairs will focus its attention on advocacy to ensure that a gender perspective is adopted in all the programmes and activities of the Government.

Objective

To develop a national gender policy.

Programme Activities

- Build national capacity in the area of gender analysis and methods to redress gender imbalances.
- Integrate gender analysis into the national development planning process.
- Coordinate the preparation of a national gender policy by ensuring that the decentralised gender sector committees establish gender policy guidelines.
- Convene workshops on gender analysis and methodology for top managers in GRN.
- Run gender sensitisation campaigns at all levels to ensure that the general public understands gender-equity concepts.
- Strengthen the gender network by training all planning staff across Government in the application of gender analysis.
- Establish suitable training courses at UNAM in gender-specific subjects and identify and train gender trainers/experts.
- Promote gender disaggregated data collection.
- Ensure that the Women and Development Fund is established.
- Establish a regional network and proper liaison between DWA and Regional Councils.

Sector - SOCIAL WELFARE
Programme - SOC 4. Women in Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
779	Women in Development Programme Formulation	GRN	200	200				
940	Women Population and Development	UNF	1,246	551	695			
947	4th World Conference on Women Preparation Support	UND	62	62				
TOTAL ALLOCATION			1,508	813	695	0	0	0

Programme SOC 5.**Multi-Purpose Youth Development & Environmental Centre Construction****Background and Rationale**

Over 70% of the population are below the age of 30 (46% below the age of 15 and 25% between the ages of 15-30). Youth are disproportionately affected in terms of health and socio-economic risks such as unemployment, lack of skills and HIV/AIDS. The problems affecting youth were only recognised at Independence through the establishment of the Ministry of Youth and Sports with responsibility for coordinating and facilitating youth activities with relevant line Ministries/ Offices and NGOs.

Since Independence youth centres have been established, including youth hostels and youth resource centres as well as a Skills Training Centre in Mariental. These centres have been set up to provide training to young people.

Objective

To develop the necessary infrastructure and services to provide training to young people to improve their skills and enable them to become productive citizens, and to promote healthy lifestyles among young people.

Programme Activities

- Youth Training Centres will be constructed in the following locations:
 - Gobabis
 - Khorixas
 - Oshakati
 - Keetmanshoop
 - Katutura
 - Kai\\Ganxab
 - Ombalantu
 - Maria Mwingere Youth Camp Renovations
- Establishment of a Conservation Corps, to provide young people with opportunities for personal and skill development through participation in conservation activities.
- A health programme targeted at the young, with particular emphasis on marginalised and out-of-school children.

Sector - SOCIAL WELFARE
Programme - SOC 5. Multi-Purpose Youth Development & Environmental Centre
Construction

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
296	Gobabis Youth Resource Centre Construction	GRN	2,050			550	1,500	
306	Khorixas Youth Training Centre Construction	GRN	950	50	400	500		
307	Oshakati Multi-Purpose Youth Resource Centre Construction	GRN	2,500	1,250	1,250			
308	Keetmanshoop Multi-Purpose Youth Resource Centre Construction	GRN	2,800		50	1,250	1,500	
312	Katutura Multi-Purpose Youth Resource Centre Construction	GRN	2,500	1,500	1,000			
314	Kai\\Ganaxab Youth Skills Training Centre	GRN	200	50	150			
624	Ombalantu Multi-Purpose Youth Resource Centre	GRN	2,050			50	500	1,500
481	Maria Mwegere Youth Camp Renovations	GRN	820	400	400	20		
737	Namibian Conservation Corps Establishment	TBF	499			239	134	126
738	Youth Health Programme	TBF	786			311	164	311
TOTAL ALLOCATION			15,155	3,250	3,250	2,920	3,798	1,937

Sector 25: Water & Sanitation

3
Programme W&S 1.
Rural Water Pipelines and Reservoirs

0
Programme W&S 2.
Regional Offices/Accommodation for Directorate of Rural Water Supply

3
Programme W&S 3.
East Caprivi Rural Water Supply

3
Programme W&S 4.
Establishment and Rehabilitation of Rural Water Points

3
Programme W&S 5.
Regional Water Supply and Sanitation

3
Programme W&S 6.
Rehabilitation and Construction of Earth Dams in the Northern Regions

0
Programme W&S 7.
Desalination

0
Programme W&S 8.
Upgrading of Central Namib Water Supply

3
Programme W&S 9.
Upgrading of Small Urban Water Supply

3
Programme W&S 10.
Upgrading of Village and Service Centre Water Supply

3
Programme W&S 11.
Extension of Urban Central Area Water Supply

3
Programme W&S 12.
Rehabilitation of the Cuvelai Water Supply System

0
Programme W&S 13.
Telemetry and Communications

0
Programme W&S 14.
Water Supply Commercialisation Study

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
W&S	Water & Sanitation						
1.	Rural Water Pipelines and Reservoirs	13,479	6,871	6,000	6,300	2,200	34,850
2.	Regional Offices/Accommodation for Directorate of Rural Water Supply	3,930	2,040	1,000	1,000	0	7,970
3.	East Caprivi Rural Water Supply	791	4,209	12,760	10,050	8,050	35,860
4.	Establishment and Rehabilitation of Rural Water Points	11,300	10,480	5,900	3,000	3,000	33,680
5.	Regional Water Supply and Sanitation	4,971	4,191	250	250	150	9,812
6.	Rehabilitation and Construction of Earth Dams (Northern Regions)	1,000	2,000	3,000	3,000	2,500	11,500
7.	Desalination	500	500	0	0	0	1,000
8.	Upgrading of Central Namib Water Supply	4,170	5,900	15,000	19,400	21,000	65,470
9.	Upgrading of Small Urban Water Supply	2,270	8,487	18,572	14,391	10,000	53,720
10.	Upgrading of Village and Service Centre Water Supply	5,550	8,785	2,420	0	0	16,755
11.	Extension of Urban Central Area Water Supply	38,510	30,650	28,000	24,000	16,460	137,620
12.	Rehabilitation of the Cuvelai Water Supply System	7,000	11,955	2,760	2,850	0	24,565
13.	Telemetry and Communications	0	5,335	0	0	0	5,335
14.	Water Supply Commercialisation Study	1,337	0	0	0	0	1,337
TOTAL ALLOCATION		94,808	101,403	95,662	84,241	63,360	439,474

Programme W&S 1.
Rural Water Pipelines and Reservoirs

Background and Rationale

Most of the population live in the rural areas of the country. In the past, under- investment in rural water supply meant many rural communities had inadequate access to water. From July 1993, the responsibility for this function was transferred from the Department of Agriculture and Rural Development to a new specialist section, the Directorate of Rural Water Supply in the Department of Water Affairs.

Government policy on rural water supply is to extend access to safe, reliable supplies of water to 80% of the population during the NDP1 period and to 95% of the population by 2005. Access is defined as having a supply of safe water available within 2.5 km of the home. Since water points are established in consultation with beneficiaries, the vast majority of beneficiaries will be much closer. No detailed data on access currently exist. The compilation of such data is one of the functions of the Directorate of Rural Water Supply.

This programme is intended to improve and extend the water supply infrastructure in rural areas for both domestic and livestock consumption. In particular, the programme will rehabilitate and build main pipelines, branch lines and reservoirs, and will ensure the safety of water supplied by pipeline. Government will seek to involve rural communities in the planning and implementation of water schemes through the formation of Local Water Committees. In most instances, construction will be carried out using labour-intensive methods.

Objective

To improve the availability of clean and safe water supplies to rural areas.

Programme Activities

- Excavation, pipe laying, testing and backfilling of pipelines.
- National Reservoir Construction Programme.

Sector - WATER & SANITATION
Programme - W&S 1. Rural Water Pipelines and Reservoirs

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
23	Omafufu-Eenhana Pipeline Extension	FRA	1,000	1,000				
		GRN	1,000	1,000				
25	Ondangwa-Omuntele Pipeline Feasibility Study	GRN	1,000	1,000				
28	Rural Bulk Pipelines Construction	GRN	5,000	5,000				
32	Rural Secondary Pipelines Construction	GRN	17,450	4,279	4,871	4,000	4,300	
9	North/Central Rural Pipelines Construction	GRN	9,200	1,000	2,000	2,000	2,000	2,200
11	National Programme of Construction of Reservoirs	GRN	200	200				
TOTAL ALLOCATION			34,850	13,479	6,871	6,000	6,300	2,200

Programme W&S 2.**Regional Offices/Accommodation for Directorate of Rural Water Supply****Background and Rationale**

Prior to Independence, the supply of water to communities in rural areas was badly neglected. From July 1993, the responsibility for this function has rested with the new Directorate of Rural Water Supply in the Department of Water Affairs. The Directorate functions separately from the Directorate of Bulk Water Supply. Adequate offices and accommodation for the new Directorate are not available in many of the regional centres which provide the operational base for the regional outreach of the Directorate.

A regional team of the Directorate usually consists of a regional head who oversees and coordinates the activities of regional staff, 15-20 rural water extension officers supervised by a control officer, 20-40 maintenance personnel supervised by a senior foreman, and 15-20 administrative personnel. Under the Regional Offices and Accommodation Programme, a complex of offices, stores and housing is being provided to cater for the needs of the regional team. Typically, the programme will provide one or more of the following components:

- Administrative building with around 10 offices.
- Under-roof storage for vehicles and large equipment.
- Workshop for the maintenance section.
- Store for stock and standby equipment.
- Housing for the three senior staff.

Objective

To provide adequate operational and living accommodation for the regional rural water supply teams.

Programme Activities

- Construction of operational complex buildings in the regional centres of Caprivi, Omaheke, Kunene North, Karas, Otjozondjupa, Kunene South, Okavango, Erongo.

Sector - WATER & SANITATION
Programme - W&S 2. Regional Offices/Accommodation for Directorate of Rural
Water Supply

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
14	Caprivi Regional Office Complex & Official Accommodation	GRN	570	570				
15	Omaheke Regional Office Complex & Official Accommodation	GRN	225	225				
17	Kunene North Office Complex & Official Accommodation	GRN	500	500				
18	Karas Office Complex & Official Accommodation	GRN	225	225				
19	Ojozondjupa Office Complex & Official Accommodation	GRN	70	70				
53	Official Accommodation	GRN	3,000		1,000	1,000	1,000	
79	Kunene South Office & Housing Construction	GRN	500	500				
29	Kavango/Erongo Office & Housing Construction	GRN	2,880	1,840	1,040			
TOTAL ALLOCATION			7,970	3,930	2,040	1,000	1,000	0

Programme W&S 3.
East Caprivi Rural Water Supply

Background and Rationale

Settlements along the Katima Mulilo—Kongola tar road in Eastern Caprivi obtain water from the Zambezi River through a pipeline which was installed to supply water for road building purposes. The pipeline was recommissioned to supply the settlements during 1987 as a drought relief measure. The water pumped from the river is supplied to the settlements in untreated form. Due to the availability of the water from the pipeline, people have congregated along the pipeline to the extent that water supply can no longer meet demand. The system is therefore inadequate in terms of both quantity and quality of water supplied.

Over much of the area through which the pipeline runs, good quality groundwater is relatively accessible (although the population concentration at some settlements is now so high that supply from groundwater would be impractical). Any effort to improve piped water distribution will be preceded, where possible, by development of groundwater supplies in the areas adjacent to those through which the pipeline passes. If this is not done, a further migration of people to the area served by the improved piped system is likely, thus rendering the new system inadequate. Investigations of potential solutions are underway.

Other piped water schemes in Eastern Caprivi, based on side channels of the Linyanti, are proving to be unreliable. High growth in demand for water in the consumption areas requires reliable sources to be located.

An investigation will be carried out into all the existing sources for each of the established supply schemes. The sources will be evaluated with regard to their medium- to long-term dependability.

Objective

To develop reliable water supplies for the rural population of Eastern Caprivi.

Programme Activities

- Investigations of the regional water supplies of the Eastern Caprivi Region.
- Once groundwater supplies are confirmed to be technically and economically feasible, it is anticipated that approximately 90 boreholes will be developed.

Sector - WATER & SANITATION
Programme - W&S 3. East Caprivi Rural Water Supply

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
30	Eastern Caprivi Rural Boreholes & Pipeline Construction	GRN	23,860	791	2,209	4,760	8,050	8,050
		TBF	12,000		2,000	8,000	2,000	
TOTAL ALLOCATION			35,860	791	4,209	12,760	10,050	8,050

Programme W&S 4.**Establishment and Rehabilitation of Rural Water Points****Background and Rationale**

Under-investment in rural water supplies prior to Independence has left many communities with inadequate access to water in terms of proximity, quantity and quality.

The programme will construct a number of new boreholes, or rehabilitate existing ones, throughout the country. The programme cycle is based on involving local communities in the planning, construction, operation and maintenance phases. Community participation is engaged through the formation of local Water Point Committees whose responsibility is to mobilise the local community to manage and maintain the water point. The effective formation of the Committees is the key to programme sustainability. Under the programme, rural water extension officers are trained and employed to assist local communities in establishing the local organisation and procedures needed to manage the water point.

The programme will generate significant time-saving and health benefits, particularly for women and children, who bear most of the water-carrying burden.

Objective

To provide sustainable water supplies for domestic and stock watering use for rural communities in communal areas.

Programme Activities

- Rural Boreholes Project provides for the construction of some 50 boreholes per year during the NDP1 period.
- Kunene Rural Boreholes and Wells Rehabilitation Project will provide for the rehabilitation of 200 wells and springs.
- Training of communities in operation and maintenance of the facilities.

Sector - WATER & SANITATION
Programme - W&S 4. Establishment/Rehabilitation of Rural Water Points

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure			98/99	99/2000
				95/96	96/97	97/98		
13	Boreholes Construction/ Rehabilitation	GRN	18,000	5,000	4,000	3,000	3,000	3,000
31	Kunene Rural Boreholes & Wells Rehabilitation	GRN	680	300	380			
77	Omusati/Kunene Ground Water Investigation	ADF	8,300	2,700	2,700	2,900		
		GER	6,700	3,300	3,400			
TOTAL ALLOCATION			33,680	11,300	10,480	5,900	3,000	3,000

Programme W&S 5.
Regional Water Supply and Sanitation

Background and Rationale

The programme is to construct new boreholes and rehabilitate old ones throughout the country. During NDP1, this programme will place a particular emphasis on Ohangwena. People in the Ohangwena region typically live in small rural communities. Such people often have inadequate access to water in terms of both availability and quality. Walking distances to water are long, the alternative being polluted sources nearby. There is also a lack of sanitation facilities, undermining health efforts in the region.

The programme will involve local communities in the planning, construction, operation and maintenance phases. This will be done through the formation of local Water Point Committees (see Programme W&S 4.).

Objective

To provide sustainable water supplies for domestic and stock watering use and to improve sanitation facilities for rural communities in Ohangwena region.

Programme Activities

- Technical, material and managerial assistance to communities, promotion of local contracting capacity, development of plans for water supply and sanitation in the region and establishment of a water and sanitation information system.
- Construction of shallow wells and water and sanitation facilities.

Sector - WATER & SANITATION
Programme - W&S 5. Regional Water Supply and Sanitation

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
10	Ohangwena Water & Sanitation Construction	FIN	7,852	3,911	3,941			
		GRN	1,000	1,000				
663	National Community Water & Sanitation Construction	WHO	10	10				
		GRN	950	50	250	250	250	150
TOTAL ALLOCATION			9,812	4,971	4,191	250	250	150

Programme W&S 6.**Rehabilitation and Construction of Earth Dams in the Northern Regions****Background and Rationale**

The livelihood of most rural households in communal areas depends on income in cash and kind from small numbers of cattle and goats. For nine months of the year (outside the short rainy season), animals and people have to walk long distances to the nearest water source.

The programme provides stored water in small earth dams for rural communities for domestic and stock watering use. The programme cycle is based on involving local communities in the planning, construction, operation and maintenance phases. Under the programme, rural water extension officers are trained and employed to assist local communities in establishing the local organisation and procedures needed to manage the water point.

The programme will generate significant time savings and health benefits for all the members of the community with access to the dams.

Objective

To provide sustainable water supplies for stock watering and domestic use for rural communities in communal areas through the construction of earth dams.

Programme Activities

- Technical, material and managerial assistance to communities.
- Construction of new dams or rehabilitation of existing dams throughout the northern regions.

Sector - WATER & SANITATION
Programme - W&S 6. Rehabilitation and Construction of Earth Dams in the Northern Regions

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
12	Northern Rehabilitation/ Construction of Earth Dams	GRN	11,500	1,000	2,000	3,000	3,000	2,500
TOTAL ALLOCATION			11,500	1,000	2,000	3,000	3,000	2,500

Programme W&S 7.**Desalination****Background and Rationale**

The coastal towns of Walvis Bay, Swakopmund and Henties Bay, the town of Arandis and Rössing uranium mine, all use water from alluvial aquifers in the Kuiseb and Omaruru rivers. These aquifers have been utilised at a rate in excess of recharge in the recent past. The construction of the Omdel dam is intended to enhance the recharge rate to a level approximately equal to present water demand, which is about 11 cubic millimetres per annum. Without developing alternative sources, further growth in water demand will result in failure of the existing sources.

Growth in water demand is expected to be particularly sharp in the locations of Walvis Bay and the Rössing uranium mine. With the incorporation of Walvis Bay into Namibia, significant growth in the industrial sector of this town is anticipated. Rössing uranium is expected to return to full production in the near future.

The towns and industries in the west coast areas are amongst the most economically significant in Namibia. The economic growth of these areas cannot be sustained without assured water supplies. The first phase of the Central Areas Water Master Plan has concluded that the most economically effective source for additional water in these areas will be desalination. Detailed feasibility studies including preliminary design of required infrastructure are being undertaken, and the construction of a 3.3 mm³ per annum desalination plant will be initiated, dependent on the outcome of these studies (see Programme W&S 11.).

Water distilled by solar energy may also have the potential to make a significant contribution to water supply for basic needs in rural areas. If it proved practical and economically feasible, it could improve health in settled areas where groundwater is saline. In addition, it could be the key to opening up new areas for settlement which have hitherto been closed because of heavily saline ground water.

Objective

To explore and exploit the possibilities for technically feasible and cost-effective use of desalination processes for supplying water.

Programme Activities

- Preparation of a detailed design for a desalination plant on the west coast — see Programme W&S 11. for expenditure.
- Construction of the plant and related infrastructure — see Programme W&S 11. for expenditure.
- Test of small-scale desalination for rural water supply.

Sector - WATER & SANITATION
Programme - W&S 7. Desalination

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
24	Solar Distillation Investigation	GRN	1,000	500	500			
TOTAL ALLOCATION			1,000	500	500	0	0	0

Programme W&S 8.**Upgrading of Central Namib Water Supply****Background and Rationale**

The Central Namib Area, stretching from Henties Bay in the north to Walvis Bay in the south, and Arandis and Rössing uranium mine in the east, at present consumes water at a rate roughly equal to the capacity of developed sources. The area has one of the highest population growth rates in the country, and significant industrial potential (see Programme W&S 7.).

Consultants will be appointed to conduct a feasibility study on water supply in the area. Measures are also being taken to carry out remedial work on the Swakop-Rössing pipeline which is vital to the operation of the Rössing uranium mine.

Objective

To identify and develop additional sources of water for the Central Namib Regional State Water Scheme.

Programme Activities

- Appointment of consultants in 1995 to carry out a feasibility study and to prepare a water development plan for the area which will be implemented during the NDP1 period.
- Remedial works on the Swakop-Rössing pipeline during 1994-95.

Sector - WATER & SANITATION**Programme - W&S 8. Upgrading of Central Namib Water Supply**

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
26	Swakopmund-Rössing Pipeline Rehabilitation	GRN	570	270	300			
33	Central Namib Water Supply Upgrading	GRN	61,600	600	5,600	15,000	19,400	21,000
75	West Coast Water Supply Extension Feasibility Study	GER	3,300	3,300				
TOTAL ALLOCATION			65,470	4,170	5,900	15,000	19,400	21,000

Programme W&S 9.
Upgrading of Small Urban Water Supply

Background and Rationale

Population growth and increases in real incomes at urban centres throughout the country are persistently increasing water demand and putting pressure on water supplies. The provision of water to urban centres, mainly from borehole supplies, is necessary to promote and sustain economic development and health.

This programme consists of the upgrading of capacity to supply water, either through the installation and linkage of new boreholes or upgrading of treatment works. The programme covers small urban centres with a total population of around 65,000 people. Most of this population has access to water from existing schemes, but the work to be undertaken makes allowance for the growth in population over the next 15 years, and the associated projects will provide water for the demands of an additional 50,000 persons.

Objective

To identify and develop additional supplies of water for small urban centres.

Programme Activities

- Feasibility studies for the development of water supply extension schemes for the small urban centres of Katima Mulilo, Keetmanshoop, Aranos, Henties Bay, Mariental, Usakos, Rundu and Lüderitz.
- Implementation of the extension of the water supply schemes at small urban centres during the NDP1 period.

Sector - WATER & SANITATION
Programme - W&S 9. Upgrading of Small Urban Water Supply

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
42	Small Urban Water Supply Upgrading	GRN	31,017	2,270	8,487	13,819	6,441	
71	Lüderitz Water Supply Upgrading	GRN	22,703			4,753	7,950	10,000
TOTAL ALLOCATION			53,720	2,270	8,487	18,572	14,391	10,000

Programme W&S 10.**Upgrading of Village and Service Centre Water Supply****Background and Rationale**

The population of larger rural villages is growing, in turn increasing water demand, putting pressure on supplies. As well as needing to expand capacity to meet expected future demand, action is required to remedy weaknesses in existing water supply systems for villages.

This programme involves upgrading village water supply capacity (installation and linkage of new boreholes, expanding and improving water storage and upgrading treatment works). The programme covers villages with a total population of around 12,000 people. Most of this population has access to water from existing schemes but the works to be undertaken make allowance for the growth in population over the next 15 years, and the associated projects will provide water for the demands of an additional 10,000 persons.

This programme also covers the improvement of water supplies to a number of tourist and travel centres which have requirements which are similar in scale to those of the villages.

Objective

To upgrade and expand water supplies for villages and service centres.

Programme Activities

- Upgrading of water supplies at Ruacana, Onayena, Kamanjab, Otjinene, Grunau, Okankolo, Tses and Koes.
- Upgrading of water supplies at Windhoek International Airport, Gross Barmen and Terrace Bay.

Sector - WATER & SANITATION**Programme - W&S 10. Upgrading of Village and Service Centre Water Supply**

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure			98/99	99/2000
				95/96	96/97	97/98		
35	Water Supply to Service Centres	GRN	8,050	1,900	5,150	1,000		
34	Rural Water Supply to Villages Upgrading	GRN	8,705	3,650	3,635	1,420		
TOTAL ALLOCATION			16,755	5,550	8,785	2,420	0	0

Programme W&S 11.**Extension of Urban Central Area Water Supply****Background and Rationale**

The central areas of Namibia, including Tsumeb, Grootfontein, Otjiwarongo, Okahandja, Windhoek, Rehoboth, Gobabis, the central west coast areas, and the communal farming areas of the Omaheke Region, represent the most economically active areas of Namibia.

These centres at present use a combination of surface and groundwater sources. Demand has already reached a level which has required the development of sources beyond those in the immediate environs of the population centres. In order to meet future water demand, further extension of the water supply infrastructure on a regional level will be required.

The preliminary results of a Water Master Plan being compiled for the central areas indicate that the development of desalination for water supply to the west coast will be required by 1996 (see also Programme W&S 7.) and that development of new groundwater resources (aquifers, well fields and pipelines) for supply to the major centres inland will be needed by 1998. In the longer term, the only practical solution appears to lie in a link to the Okavango River. This programme, however, addresses only desalination and groundwater development.

The programme will aim at the long term integration of the water supply system for the centres concerned. Demand, tariffs and the effect of the price structure on demand, will be central elements of the feasibility studies to be undertaken.

Objective

To plan and implement measures to ensure water supplies to the main urban centres of central Namibia.

Programme Activities

- Studies to identify the most technically feasible and cost effective means of ensuring future water supplies.
- Design studies for construction and upgrading of water supply systems.
- Preparation of a detailed design for a desalination plant on the west coast — see also Programme W&S 7.
- Construction of the plant and related infrastructure — see also Programme W&S 11.
- Development of boreholes.
- Construction and upgrading of pipelines and related infrastructure.
- Construction of treatment plants and related infrastructure.

Sector - WATER & SANITATION

Programme - W&S 11. Extension of Urban Central Area Water Supply

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
20	Ogongo Oshakati Treatment Plant Construction	GRN	10,600	7,000	3,600			
21	Von Bach Treatment Plant Expansion	GRN	23,260	12,900	7,800	2,560		
		EIB	21,740	12,100	7,200	2,440		
27	Von Bach Raw Water Pipeline Rehabilitation	GRN	140	140				
76	Central Areas Water Master Plan Investigation	GER	470	470				
36	Urban Central Area Water Supply Extension	GRN	81,410	5,900	12,050	23,000	24,000	16,460
TOTAL ALLOCATION			137,620	38,510	30,650	28,000	24,000	16,460

Programme W&S 12.**Rehabilitation of the Cuvelai Water Supply System****Background and Rationale**

The Cuvelai region, as defined by the Department of Water Affairs, covers the Oshikoto, Ohangwena, Oshana and Omusati regions. The piped water supply system in the Cuvelai does not have the capacity to meet water demand either in rural areas or at the growing population centres. Groundwater throughout much of the Cuvelai is unsuitable for human consumption. Water is provided to a large part of the area through a pipeline system that takes water from the Cunene River at Calueque and is close to 200 km in length.

The programme provides for improvements at Calueque Dam to permit more water to be extracted from the Cunene River and for improvements to the main distribution system (from Iindangungu to Omakango, and on to Onambutu). The capacity of the distribution system will also be increased. The number of people benefiting from the programme will be more than half the population of the four regions of the central north who receive water from the Calueque Dam.

Objective

To plan and implement measures to ensure sustainable water supplies to Oshikoto, Ohangwena, Oshana and Omusati regions.

Programme Activities

- Investigation of regional water supply focusing on future demand and supply needs, and the establishment of guidelines and proposals for future water development in the region.
- Repair work to war damage at Calueque Dam.
- Increasing pumping capacity at Calueque Dam.
- Construction of new pipe line between Iindangungu and Omakango and between Omakango and Onambutu.

Sector - WATER & SANITATION
Programme - W&S 12. Rehabilitation of the Cuvelai Water Supply System

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
40	Cuvelai Water Supply System Rehabilitation	NET	18,955	7,000	11,955			
		GRN	5,610			2,760	2,850	
TOTAL ALLOCATION			24,565	7,000	11,955	2,760	2,850	0

Programme W&S 13.
Telemetry and Communications

Background and Rationale

Due to the remoteness of many locations at which the Department conducts its activities, most regional offices have acquired radio communication systems. These systems have been used for voice and data communication between mobile and fixed radio stations and central offices.

The systems have been restricted in coverage and have been purchased without much regard to standardisation and linking to future systems. The stage has now been reached where the areas of coverage of the larger systems sometimes overlap and a rationalisation of equipment is needed. In addition, new facilities are needed as new schemes are developed.

The need for the Cuvelai area is to replace the outdated existing voice communication system and to establish a Supervisory Control and Data Acquisition (SCADA) system for the 56 pump stations with Oshakati acting as the master station.

Objective

To improve the monitoring of remote water schemes and pumping stations, reducing periods where communities are without water and reducing the expense of repairs.

Programme Activities

- Installation of voice communication and telemetry and control equipment in the Okavango and Cuvelai.

Sector - WATER & SANITATION
Programme - W&S 13. Telemetry and Communications

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
43	Telemetry and Communication Installation	GRN	5,335		5,335			
TOTAL ALLOCATION			5,335	0	5,335	0	0	0

Programme W&S 14.
Water Supply Commercialisation Study

Background and Rationale

A study into the commercialisation of the bulk water supply industry has been carried out by international consultants. The study concluded that bulk water could be supplied more efficiently and cost effectively through an independent commercial organisation. On the basis of the findings and recommendations of the study, Government has decided that the bulk water supply sector should be commercialised. It is anticipated that a financially-independent parastatal with full management autonomy will be set up, probably in 1996/97.

A considerable amount of preparatory work is needed to set up the new parastatal company. Consultants will be employed to carry out the requisite business planning for the establishment of the company. A corporate plan will be prepared, and demand, supply, cash flow and profitability analyses carried out. The study will look carefully at how to establish the parastatal's financial footing, and the appropriate equity to loan gearing. Sources of investment and working capital will be investigated.

Objective

To carry out the preparatory work and business planning needed for the establishment of a State-owned, commercial bulk water supply company.

Programme Activities

- Selection of consultants for feasibility study.
- Execution of feasibility study for establishment of the bulk water supply company.

Sector - WATER & SANITATION
Programme - W&S 14. Water Supply Commercialisation Study

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
74	Water Commercialisation Study - Phase 2	GER	337	337				
		GRN	1,000	1,000				
TOTAL ALLOCATION			1,337	1,337	0	0	0	0

Sector 26: Culture & Sports Development

3 Programme CUL 1.
TV and Radio Network

3 Programme CUL 2.
Sports Complex Construction

3 Programme CUL 3.
Cultural Promotion and Development

0 Programme CUL 4.
Libraries and Archives

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
CUL	Culture & Sports Development						
1.	TV and Radio Network	10,000	25,246	22,920	14,712	9,188	82,066
2.	Sports Complex Construction	3,150	3,150	3,650	3,000	1,750	14,700
3.	Cultural Promotion and Development	150	1,171	1,182	1,371	566	4,440
4.	Libraries and Archives	1,325	5,188	6,955	6,851	4,636	24,955
TOTAL ALLOCATION		14,625	34,755	34,707	25,934	16,140	126,161

Programme CUL 1.

TV and Radio Network

Background and Rationale

Communication and access to information are key factors in improving the quality of life and enabling economic development. The media plays an important role in the dissemination of information throughout the country for both education and entertainment. In Namibia both the private and public sectors are involved in print media, with the public sector being the main actor in the television and radio media through the Namibia Broadcasting Corporation (NBC).

Before Independence, the provision of media services was highly skewed along racial and geographical lines. At Independence, the NBC was transformed from the previous SWABC. Information, television and radio services are being extended to all 13 regions to redress previous inequalities. The standards and relevance of media services, particularly news services, are being upgraded to further the aims of nation building and increasing awareness of events within and outside Namibia. Television services will continue to be extended to all parts of the country during the NDP1 period through the establishment of new infrastructure. Radio services will also be extended and produced at the regional level to enhance their relevance to local communities.

However, many people cannot afford radio or television sets and thus an audio-visual mobile network has been established to take information services to such people and communities. This network consists of two mobile audio-visual vans backed up by an audio-visual unit in Windhoek and a second unit in Oshakati which are engaged in information and education campaigns in close collaboration with the Ministries of Health, Basic Education and Culture, and Agriculture. During NDP1 the network will be extended to other centres.

Objective

To ensure access to relevant information for the whole population, to contribute to the information-flow and education required for socio-economic development.

Programme Activities

- Extension of the TV and FM transmitter network in the following areas: Rundu and Katima Mulilo, the northern, southern and eastern parts of the country (includes buildings, TV transmitters, FM transmitters, satellite receiving stations and upgrading TV transmitters).
- Education and audio-visual network consolidation to extend the provision of information to those without access to radio and TV services.
- Radio regionalisation through the upgrading of two regional offices at Otjiwarongo and Keetmanshoop to fully-fledged broadcasting studios and the establishment of one new broadcasting studio complex in the Swakopmund/Walvis Bay area.

Sector - CULTURE & SPORTS DEVELOPMENT
Programme - CUL 1. TV and Radio Network

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
82	Transmitter Network Expansion	GRN	17,550	9,800	7,750			
83	Education Audiovisual Network Consolidation	GRN	1,516	200	250	250	408	408
84	Radio Regionalisation	GRN	3,000		3,000			
591	Northern TV & FM Network Expansion	TBF	20,000		3,846	12,250	3,904	
592	South TV & FM Network Expansion	TBF	40,000		10,400	10,420	10,400	8,780
TOTAL ALLOCATION			82,066	10,000	25,246	22,920	14,712	9,188

Programme CUL 2.
Sports Complex Construction

Background and Rationale

The development of sports facilities and activities is seen as a vehicle for improving the health of all, as well as increasing national identity and cooperation with the rest of the world. As in the case of other sectors, the provision of sports facilities and services was highly skewed, with most rural areas not provided with any facilities or services.

Since Independence, the Ministry of Youth and Sports has been attempting to redress these imbalances through the appointment in most regions of sports officers responsible for organising and developing sport activities in communities and schools. Sports complexes have been established, and the Government intends to continue this programme so that the population has access to sports facilities throughout the country.

Objective

To extend the provision of sports facilities to the whole country, so that all Namibians can have access to these facilities and thereby enhance their physical health and well-being.

Programme Activities

- Sports facilities will be improved and constructed at the following places:
 - Opuwo
 - Mariental
 - Katima Mulilo
 - Khorixas
 - Oshakati
 - Ondangwa
- Facilities to be provided at each location include an athletic track, soccer fields, tennis and netball courts and a pavilion. In addition, the facilities at Swakopmund Sports Complex, the Independence Stadium and Katutura Track will be improved.

Sector - CULTURE & SPORTS DEVELOPMENT
Programme - CUL 2. Sports Complex Construction

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
261	Katutura Tartan Track Renovation	GRN	2,500			500	2,000	
262	Swakopmund Sports Complex	GRN	250					250
268	Ondangwa Sport Complex Construction	GRN	2,050			50	500	1,500
269	Oshakati Sport Complex Construction	GRN	2,650	50	1,000	1,600		
288	Khorixas Sport Complex Construction	GRN	2,050		50	1,500	500	
291	Katima Mulilo Sport Complex Construction	GRN	1,800	200	1,600			
292	Mariental Sports Complex Renovation	GRN	1,500	1,000	500			
293	Opuwo Sport Complex Construction	GRN	1,000	1,000				
294	Independence Stadium Improvements	GRN	900	900				
TOTAL ALLOCATION			14,700	3,150	3,150	3,650	3,000	1,750

Programme CUL 3.

Cultural Promotion and Development

Background and Rationale

Before Independence, culture was used to pursue a policy of divide and rule along racial and ethnic lines. National unity was a threat to the colonial administration. This fragmented system is not easy to change. For a young nation like Namibia, cultural promotion and development plays an important role in strengthening national unity and identity, as well as promoting recreational and leisure opportunities.

Due to the fact that non-white cultural activities, especially in rural areas, were not emphasised, facilities and services were not evenly distributed. The present strategy is to ensure that facilities are extended to all parts of the country.

The maintenance of the National Theatre in Windhoek has been neglected for a long time and in order not to let it deteriorate further, the building needs urgent renovation.

Objective

To promote, develop and enhance cultural activities and awareness in Namibia in order to achieve unity through diversity.

Programme Activities

- Renovation and upgrading of the National Theatre.
- Promotion of regional cultural heritage and expression, through festivals, exhibitions and competitions, production of audio-visual materials and journals, cataloguing the national art collection and popularisation of Namibian symbols.
- Construction of a regional museum and cultural village in the Caprivi.
- Construction of cultural office at M'pungu Vlei.
- Construction of Khorixas art and cultural centres.
- Construction of cultural centre in Gibeon.
- Construction of an arts and crafts hall in Oshakati.

Sector - CULTURE & SPORTS DEVELOPMENT
Programme - CUL 3. Cultural Promotion and Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
484	Windhoek National Theatre Renovation and Upgrading	GRN	360	150	200	10		
518	Caprivi Regional Museum Construction	GRN	295		285	10		
519	Caprivi Cultural Village Construction	GRN	100		20	80		
525	Khorixas Region Art & Culture Centres Construction	GRN	1,200			400	800	
534	Mpungu Vlei Cultural Office Construction	GRN	121			116	5	
548	Gibeon Cultural Centre Renovation	GRN	100		100			
722	Cimbebasia (State Museum Journal) Publication	TBF	160		40	40	40	40
724	Audio-visual Cultural Materials Production	TBF	480		120	120	120	120
726	Namibian National Symbols Popularization	TBF	120		30	30	30	30
727	Cultural Material for Radio Development	TBF	64		16	16	16	16
728	Oshakati Arts and Crafts Hall Construction	TBF	1,440		360	360	360	360
TOTAL ALLOCATION			4,440	150	1,171	1,182	1,371	566

Programme CUL 4.
Libraries and Archives

Background and Rationale

Libraries and archives are of crucial importance because they provide and store information and knowledge. Libraries help sustain literacy, serve as a recreation place and provide researchers with information. They facilitate access to national heritage of documentary and published sources of information, and provide professional services to a network of community and educational libraries.

Access to libraries has been extremely uneven. The northern parts of the country are in great need of libraries. However, in order to serve an increased network of libraries, the central library also needs to be expanded. Staff development will also be necessary as there is a shortage of qualified library staff outside Windhoek.

The mission of the National Archives is to be the collective memory of the nation by preserving private and public records and by facilitating the management of records for Government institutions. The Archives have outgrown their existing facilities and a new building is planned during NDP1.

Objective

To provide access to documentation for officials, researchers and information seekers and to store important records for national and international use.

Programme Activities

- Construction of a new National Archives building.
- Construction of a new National Library building.
- Construction of regional libraries and archives.
- Cultural development projects.

Sector - CULTURE & SPORTS DEVELOPMENT
Programme - CUL 4. Libraries and Archives

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
346	Namibian Arachnid Biodiversity/ Biogeography Study	TBF	110		33	33	30	14
471	National Archives and Library Construction	GRN	16,300	800	4,000	5,000	3,500	3,000
493	Education and Culture Development Support (UNESCO)	UNE	2,100	525	525	525	525	
516	Caprivi Libraries for Primary Schools Construction	GRN	785		200	300	150	135
517	Caprivi Libraries for Sen. Sec. Schools Construction	GRN	1,288		350	200	238	500
524	Khorixas Region Community Libraries Construction	GRN	1,537		80	117	488	852
578	Ondangwa I Archive Establishment	GRN	2,835			780	1,920	135
TOTAL ALLOCATION			24,955	1,325	5,188	6,955	6,851	4,636

Sector 28: Regional Development & Local Government

2 **Programme RLG 1.
Institutional Development**

3 **Programme RLG 2.
Municipalities Development**

3 **Programme RLG 3.
Towns and Villages Support**

3 **Programme RLG 4.
Regional Councils**

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
RLG	Regional Development & Local Government						
1.	Institutional Development	1,000	2,900	5,100	2,625	1,575	13,200
2.	Municipalities Development	10,044	10,550	10,700	10,900	11,050	53,244
3.	Towns and Villages Support	26,669	25,140	20,985	24,770	28,050	125,614
4.	Regional Councils	6,711	6,590	9,240	8,540	7,640	38,721
TOTAL ALLOCATION		44,424	45,180	46,025	46,835	48,315	230,779

Programme RLG 1.
Institutional Development

Background and Rationale

Before Independence, the Department of Governmental Affairs consisted of a Directorate of Local Government, a Division of Planning, a Division of Information and a Division of the Parliament Secretariat. After Independence, these functions were shared between the new Ministry of Local Government and Housing and the National Planning Commission. NPC was responsible for the Namibia Planning and Advisory Board (NAMPAB) and town planning functions, but these two functions were transferred to the Ministry of Local Government and Housing in April 1992. Provision has been made for the Division of Town and Regional Planning under the Directorate of Regional and Local Government Coordination.

The Regional Councils were established in 1992. A new Division was created, and the Ministry was renamed the Ministry of Regional and Local Government and Housing. The MRLGH is the focal point for coordination and control of Local Authorities, provision of low cost housing, community development and town and regional planning.

The key to efficient service provision lies in education and training of councillors and other officials. The Ministry has already implemented a training programme for Regional Councillors. Beginning in 1994, the Ministry, with the assistance of donors, started a two year programme of institution building and training for local and Regional Councillors, personnel in Local Authorities and personnel in the head office of the Ministry.

The various Directorates and Divisions of the Ministry are accommodated in different premises in Windhoek, including prefabricated offices. Subject to a detailed evaluation and justification, a unified headquarters block will be constructed starting in 1996/97.

Objective

To improve the capacity of the Ministry of Regional and Local Government and Housing to carry out its duties effectively, and to develop the capacity and autonomy of Local Authorities and Regional Councils.

Programme Activities

- Construction of MRLGH headquarters.
- Training and institution building.

Sector - REGIONAL DEVELOPMENT & LOCAL GOVERNMENT
Programme - RLG 1. Institutional Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
773	Ministerial Head Office Construction	GRN	5,700		900	3,600	1,125	75
774	Regional Planning	GRN	7,500	1,000	2,000	1,500	1,500	1,500
TOTAL ALLOCATION			13,200	1,000	2,900	5,100	2,625	1,575

Programme RLG 2. Municipalities Development

Background and Rationale

The Ministry of Regional and Local Government and Housing is not involved in the administration and provision of services for the 16 Municipalities in Namibia (except for coordination and control). It is the policy of the Ministry to promote the self reliance of Municipalities as far as possible and for its role to be mainly one of controlling and coordinating their activities as provided for in the Local Authority Act of 1992.

Municipalities are partially dependent on the central Government for loans at low rates of interest to be able to provide certain services in their towns. Municipalities are experiencing a high influx of people seeking employment (Namibia has experienced an urbanization rate of 4.5% per year in the recent past). Such people are not able to pay for basic services. This puts increased demands on municipal services and increases Municipalities dependence on central Government.

A policy of increasing the autonomy of Local Authorities has been agreed and steps have already been taken to hand over full administration to Oshakati, Rehoboth, Rundu and Katima Mulilo. More towns will follow as soon as they demonstrate their ability to assume responsibility for their own administration.

Increased autonomy is dependent on cost recovery for services provided. However, services continue to be highly subsidized. Municipalities derive funding from the following sources:

- Self-financing through cost recovery for services provided, and borrowing from financial institutions.
- Levying rates and taxes.
- Sale of *erven* and land.
- Loans provided by central Government.

Objective

To provide sufficient resources for the development of physical infrastructure and services in existing and new Municipalities.

Programme Activities

- Provision of *erven* (planning and surveying).
- Servicing of *erven* (water supply, drilling of boreholes, upgrading of water. reticulation networks, upgrading of sewerage services).
- Supply and upgrading of the electricity network.

**Sector - REGIONAL DEVELOPMENT & LOCAL GOVERNMENT
Programme - RLG 2. Municipalities Development**

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
670	Gobabis Municipality Programme	GRN	1,280	350	330	200	200	200
672	Grootfontein Municipality Programme	GRN	1,800	350	355	355	355	385
673	Karibib Municipality Programme	GRN	900		400	250		250
674	Keetmanshoop Municipality Programme	GRN	2,539	339	300	300	800	800
676	Mariental Municipality Programme	GRN	1,560	600	500	50	195	215
677	Okahandja Municipality Programme	GRN	2,300	650	750	300	300	300
678	Omaruru Municipality Programme	GRN	1,600		400	400	400	400
680	Otavi Municipality Programme	GRN	1,151	176	225	250	250	250
681	Otjiwarongo Municipality Programme	GRN	2,500	800	450	450	400	400
682	Outjo Municipality Programme	GRN	1,300	300	250	250	250	250
683	Swakopmund Municipality Programme	GRN	6,850	750	1,300	900	1,900	2,000
684	Tsumeb Municipality Programme	GRN	4,954	2,654	1,940	110		250
686	Usakos Municipality Programme	GRN	1,475	75	350	350	350	350
687	Walvis Bay Municipality Programme	GRN	5,500	1,000	1,000	1,000	1,500	1,000
688	Windhoek Municipality Programme	GRN	17,535	2,000	2,000	5,535	4,000	4,000
TOTAL ALLOCATION			53,244	10,044	10,550	10,700	10,900	11,050

Programme RLG 3.

Towns and Villages Support

Background and Rationale

The Ministry of Regional and Local Government and Housing is responsible for supervision and control of Town and Village Administration, which provides services and administration in 33 Towns and Villages across Namibia. The Ministry aims to decentralise authority to Towns and Villages through provision of assistance to Local Authorities to perform their duties and functions efficiently. This is to be achieved through training of personnel and Councillors, and improved service provision to Towns and Villages.

Collection of arrears is critical, and Town and Village Councils need to improve recovery of arrears to maintain services. Government encourages strict enforcement measures such as disconnection for unpaid services, and the use of community committees to consult and inform people of their responsibilities towards Local Authorities.

Because of the large influx of people to Towns and Villages, there is a high demand for cheap and affordable services and *erven*. Most Towns and Villages lack the necessary capital. The process of town proclamation will enable some of the bigger Towns and Villages to finance more serviced land.

To cater for the influx of people to towns, a policy of providing reception centres has been adopted, where basic services are provided. Some Local Authorities have established low-income housing areas and formal squatter areas with basic services.

Objective

To provide the necessary resources to Towns and Villages for the development of physical infrastructure and services.

Programme Activities

- **Street Upgrading:** to provide for the construction and upgrading of streets (grading or tarring) in Towns and Villages in Oshana, Caprivi, Kunene and Okavango.
- **Planning, Surveying & Servicing:** to provide for the planning, surveying and servicing of identified Towns and Villages in Erongo, Otjozondjupa, Oshana, Hardap, Karas, Caprivi, Okavango and Kunene.
- **Equipment Purchases:** to purchase heavy equipment (fronted loaders, tractors, and graders) for Towns and Villages in Otjozondjupa, Oshana, Omaheke, Hardap, Caprivi, Okavango and Kunene.
- **Housing & Building Construction:** to construct buildings (maintenance workshops, Town Council office complexes and official accommodation) in Oshana, Caprivi and Omaheke.

- Sewerage Upgrading: to provide sewerage services (such as reticulation and oxidation ponds) in Towns and Villages in Erongo, Otjozondjupa, Oshana, Omaheke, Hardap, Caprivi, Okavango and Kunene.
- Electricity Upgrading: to supply electricity (feasibility studies, reticulation, low tension lines, street lights) to Towns and Villages in Erongo, Otjozondjupa, Oshana, Hardap, Karas and Okavango.
- Water Supply Upgrading: to supply water (reticulation, pre-paid metering) to Towns and Villages in Erongo, Otjozondjupa, Oshana, Omaheke, Hardap, Karas, Kunene and Okavango.
- Retention Fees: payment of retention fees on projects in Oshana, Hardap, Karas, Caprivi, Okavango, Kunene, Omusati and Ohangwena (in 1995/96 only).

Sector - REGIONAL DEVELOPMENT & LOCAL GOVERNMENT
Programme - RLG 3. Towns and Villages Support

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure			98/99	99/2000
				95/96	96/97	97/98		
744	Streets Upgrading	GRN	3,725		1,725	2,000		
746	Planning Surveying & Servicing	GRN	68,516	6,988	11,900	14,128	15,000	20,500
748	Equipment Purchases	GRN	5,527	15	2,662	750	1,050	1,050
752	Housing & Building Construction	GRN	2,510		570	220	1,220	500
756	Sewerage Upgrading	GRN	20,016	7,858	5,158	1,000	3,000	3,000
760	Electricity Upgrading	GRN	8,062	4,750	1,425	1,387	500	
761	Water Supply Upgrading	GRN	16,392	6,192	1,700	1,500	4,000	3,000
762	Retention Fees	GRN	866	866				
TOTAL ALLOCATION			125,614	26,669	25,140	20,985	24,770	28,050

Programme RLG 4.

Regional Councils

Background and Rationale

Regional Councils enable Government to decentralise its activities to a regional level, and to involve local level representatives elected to these Councils by constituencies. The National Council, the second house of Parliament, consists of representatives of each Regional Council. Regional Councils have a significant influence in the affairs of regions and can influence the budget to redress the imbalances of the past. Regional Councils also have access to Ministries, and being aware of the people's needs and constraints in their regions, are able to contribute positively to regional development. In this way, infrastructural development and employment creation can be most effectively addressed.

The MRLGH has already implemented a training programme for Regional Councillors, enabling them to understand their powers, duties and functions more clearly, and informing them of their line functions, ministerial contact and financial administration and control. The Namibia Regional Resources Manual was completed during 1993, and provides the basis for the training of Regional Councillors.

With the establishment of Regional Councils at the end of 1992, budgetary provision existed only for a limited number of personnel. Some Regional Councils benefit from proclaimed Municipalities and Towns in their region which provide an income to Regional Councils (5% of their rate income). Those Regional Councils without proclaimed Municipalities and Towns — in the north of the country — and which are thus fully-financed by central Government, will experience financial hardships over the short and medium term.

A lack of financial and human resources will be, in the short term, a major constraint in the devolution of power and effective administration to Regional Councils.

Objective

To redress regional imbalances from before Independence, through provision of resources for the development of infrastructure and services.

Programme Activities

- **Planning:** the physical planning of proposed Settlement Areas, administered by the responsible Regional Council, as well as Towns and Villages.
- **Surveying:** surveying of the planned Settlement Areas, Towns and Villages in all the regions of Namibia.
- **Servicing:** providing the surveyed Towns, Villages and Settlement Areas with services, such as water, sewerage, electricity reticulation and streets.
- **Housing and Office Construction:** constructing regional office complexes in Caprivi, Ohangwena and Hardap, as well as staff accommodation in Ohangwena.

- Sewerage Upgrading: constructing sewerage ponds in Ohangwena (Eenhana) and Omusati (Okahao).
- Electricity Upgrading: supplying bulk electricity to identified Towns, Villages and Settlement Areas in Karas, Omaheke and Oshana.
- Water Supply Upgrading: providing Towns, Villages and Settlement Areas in all the regions of Namibia with water (boreholes) in liaison with the Department of Water Affairs.

Sector - REGIONAL DEVELOPMENT & LOCAL GOVERNMENT
Programme - RLG 4. Regional Councils

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
703	Planning	GRN	3,330	2,180	650	300	200	
704	Surveying	GRN	3,450	1,800	850	500	200	100
706	Servicing	GRN	21,900	300	4,400	7,000	4,900	5,300
707	Housing & Office Construction	GRN	7,210		290	1,440	3,240	2,240
708	Sewerage Upgrading	GRN	811	561	250			
709	Electricity Upgrading	GRN	720	620	100			
710	Water Supply Upgrading	GRN	1,300	1,250	50			
TOTAL ALLOCATION			38,721	6,711	6,590	9,240	8,540	7,640

Sector 29: Housing & Settlement

- 3 Programme H&S 1.
National Housing
- 4 Programme H&S 2.
Resettlement
- 4 Programme H&S 3.
Repatriation

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	Estimated Expenditure					Total
		95/96	96/97	97/98	98/99	99/2000	
H&S	Housing & Settlement						
1.	National Housing	16,250	39,250	49,130	52,880	62,556	220,066
2.	Resettlement	11,000	4,000	4,000	4,000	4,000	27,000
3.	Repatriation	7,000	8,000	8,000	8,000	8,000	39,000
TOTAL ALLOCATION		34,250	51,250	61,130	64,880	74,556	286,066

Programme H&S 1. National Housing

Background and Rationale

One-quarter (26.5%) of the population lives in urban areas (as designated in the Local Authorities Act of 1992). The total unmet housing need in urban areas is estimated at over 37,000 in 1994. The picture in the rural areas is different. Of the 180,000 households living in rural housing units, only 40,000 (22%) live in good permanent housing. Most of the rural population (nearly 70%) lives in traditional homesteads (kraals) in small, scattered villages. However, they still require services such as water and sanitation. In the rural centres, there are families living in shacks and other forms of temporary shelter that contribute to the demand for housing.

The high cost of serviced land restricts access for low-income groups, and is one of the main constraints in the housing process. Local Authority by-laws and other regulations are often uncondusive to self-building activities, hampering people's attempts to house themselves. Although active private sector housing finance institutions cater to the needs of the middle and upper income groups, there is not enough credit available to low-income groups. The private sector is not interested in the lower end of the market, because of the perceived risk and the cost of administering small loans. Present building standards are inappropriately high, and this serves to restrict the provision of low-cost housing.

Objective

To ensure that, in the long term, every Namibian has access to land with potable water, energy and waste disposal, and acceptable shelter in a suitable location at a cost and standard which is affordable to both the individual and the country.

Programme Activities

- Urban and Rural Housing Loans: this self-help programme is being implemented in all thirteen regions, to improve the housing and living condition of low-income groups (with an income below N\$ 1,250 per month), who do not have access to credit facilities from banks or building societies.
- Social Housing: the programme aims to address the specific housing needs of pensioners, the disabled and the destitute. Community Housing Development Groups will be provided with loans via Local Authorities to build small houses for identified beneficiaries. During 1995/96 to 1999/2000, 2,500 units will be built.
- Single Quarters Upgrading: the programme aims to upgrade single quarters into family units, in order to improve living conditions in Hardap, Karas, Omaheke, Otjozondjupa, Erongo, Oshikoto, Kunene and Khomas. The programme is being implemented on a cost recovery basis, with full cooperation of the residents.
- Informal Settlement Upgrading: the aim of the programme is to support Local Authorities to provide services (for example, sewerage, water) to demarcated plots and mobilized informal settlement communities.

Sector - HOUSING & SETTLEMENT
Programme - H&S 1. National Housing

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
167	Urban and Rural Housing Loans Sub-Programme	GRN	58,850	11,000	11,550	11,700	12,100	12,500
		TBF	112,450		17,600	27,450	30,000	37,400
171	Social Housing Sub-Programme	GRN	5,050	500	950	1,100	1,200	1,300
		TBF	15,150		2,650	3,300	4,100	5,100
172	Single Quarters Upgrading Sub-Programme	GRN	14,000	3,500	3,000	2,800	2,500	2,200
		TBF	2,916		1,100	180	380	1,256
266	Informal Settlement Upgrading Sub-Programme	GRN	8,150	1,250	1,500	1,700	1,800	1,900
		TBF	3,500		900	900	800	900
TOTAL ALLOCATION			220,066	16,250	39,250	49,130	52,880	62,556

Programme H&S 2. Resettlement

Background and Rationale

Resettlement policy covers all displaced Namibians. At the outset of the resettlement programme, in the immediate post-Independence period, it focused on the following types of vulnerable groups. An estimated 80,000 people who are currently landless, homeless and unemployed fall into these categories:

- returnees after Independence.
- demobilised ex-service persons and their dependents
- any other displaced persons.
- small scale livestock farmers — with a maximum of 15 head of cattle, and a maximum of 90 small stock — without grazing areas.

A comprehensive evaluation of the resettlement programmes implemented to date will be carried out, to assess their cost effectiveness and impact. The evaluation will review policy goals and objectives, as well as the experience and performance of projects executed. On the basis of this evaluation, alternative strategies and approaches will be developed for communal and commercial areas. These will include proposals for dealing with the existing resettlement schemes. Performance targets will be established for stock farming and cropping to allow the monitoring and evaluation of settlers and project performance. Backup support systems for resettled families will be established with the help of NGOs and other Government services. A core element of the new strategy will be to develop institutional arrangements that involve settlers in the planning of resettlement schemes and empower communities to manage their own affairs after resettlement.

Objective

To resettle displaced persons in ways which are institutionally, sociologically and financially sustainable and which allow the settlers to be self supporting.

Programme Activities

- Strategic review/study of resettlement goals, policies and performance and the development of strategies and a programme for the next ten year period.
- The completion of existing resettlement projects.

Sector - HOUSING & SETTLEMENT
Programme - H&S 2. Resettlement

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
764	Development Brigade Corporation	GRN	8,000	8,000				
768	Resettlement Programme	GRN	19,000	3,000	4,000	4,000	4,000	4,000
TOTAL ALLOCATION			27,000	11,000	4,000	4,000	4,000	4,000

Programme H&S 3. Repatriation

Background and Rationale

This Programme is currently centred on the Herero Repatriation Project. This project aims to repatriate and resettle displaced people and to assist them become self sufficient. The people involved are Herero and Mbanderu people presently living in Botswana, whose forebears were forced to migrate from Namibia. The project commenced in early 1993, and has since progressed through the first phase of implementation. The resettlement of the repatriates and their cattle is in the Gam area.

To date, basic infrastructure has been established in the Gam reception and quarantine areas and at the Ndobe border post. Present activities are directed at the establishment of infrastructure and a socio-economic development programme.

The Ministry of Lands, Resettlement and Rehabilitation is responsible for coordinating the project and for project administration and budgeting. The individual components of the project are being implemented by relevant line Ministries.

Objective

To repatriate and resettle 5,000 families and 40,000-50,000 head of cattle.

Programme Activities

- Community development.
- Education.
- Settlement.
- Agricultural development.
- Health and social services.
- Water supply.
- Infrastructure development and maintenance.
- Environmental protection.
- Veterinary services and control.

Sector - HOUSING & SETTLEMENT
Programme - H&S 3. Repatriation

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
765	Herero Repatriation Programme	GRN	39,000	7,000	8,000	8,000	8,000	8,000
TOTAL ALLOCATION			39,000	7,000	8,000	8,000	8,000	8,000

Sector 30: Law, Justice & Security

0 Programme LJS 1.
Administration Buildings and Institutional Development

3 Programme LJS 2.
Police Station and Cells Construction

0 Programme LJS 3.
Prison Construction

4 Programme LJS 4.
Prison Centre Upgrading

0 Programme LJS 5.
Civic Affairs Administration

3 Programme LJS 6.
Magistrates Court Construction

0 Programme LJS 7.
Supreme and High Court Construction

0 Programme LJS 8.
National Security

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	95/96	96/97	Estimated Expenditure			Total
				97/98	98/99	99/2000	
LJS	Law, Justice & Security						
1.	Administration Buildings and Institutional Development	0	0	0	3,700	9,700	13,400
2.	Police Station and Cells Construction	13,385	14,245	11,435	2,730	500	42,295
3.	Prison Construction	5,550	1,850	4,960	6,398	10,520	29,278
4.	Prison Centre Upgrading	55	60	2,356	5,329	3,553	11,353
5.	Civic Affairs Administration	568	4,486	5,160	7,090	6,964	24,268
6.	Magistrates Court Construction	3,844	7,056	8,550	8,012	744	28,206
7.	Supreme and High Court Construction	13,756	2,035	0	0	1,000	16,791
8.	National Security	10,500	11,700	12,300	13,000	14,000	61,500
TOTAL ALLOCATION		47,658	41,432	44,761	46,259	46,981	227,091

Programme LJS 1.**Administration Buildings and Institutional Development****Background and Rationale**

The law enforcement system is made up of three basic parts: the law courts, the police and prisons. In order to ensure an effective system of law enforcement these three branches must be administered efficiently. This programme will ensure that the necessary infrastructure is present and that civil servants working in these organisations are furnished with office space conducive to their tasks. This will include building new central and regional headquarters.

Since Independence, the nature and volume of the work of these organisations has changed dramatically. District and regional boundaries have been redefined and alterations have to be made to administrative buildings in order to reflect revised priorities.

Objective

To provide administrative buildings which are appropriate for the law enforcement system.

Programme Activities

- Construction of a new headquarters building for the Namibian Prison Service, and extension of the headquarters of the Ministry of Justice. Such buildings will enable these organisations to consolidate their administrative functions under one roof thus aiding administrative efficiency and allowing for increased capacity.

Sector - LAW, JUSTICE & SECURITY**Programme - LJS 1. Administration Buildings and Institutional Development**

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure			98/99	99/2000
				95/96	96/97	97/98		
140	Windhoek Justitia Building Extension	GRN	9,000				1,500	7,500
203	Prison Headquarters	GRN	4,400				2,200	2,200
TOTAL ALLOCATION			13,400	0	0	0	3,700	9,700

Programme LJS 2.**Police Station and Cells Construction****Background and Rationale**

It is the aim of Government to extend the services of the police to the whole of the population. This means providing police stations and other facilities where no proper buildings, cells or accommodation currently exist. In some cases, new police stations will be established. A number of police stations will be improved through the addition of extra cells which will reduce over-crowding. The programme will also renovate police stations, cells and charge offices in areas where they have fallen into disrepair.

A joint police and prisons training college will be established in Windhoek to ensure that police and prison officers receive the training necessary for them to serve the public effectively.

Objective

To promote law and order throughout the country by decentralising police stations and ensuring that more remote areas that were neglected prior to Independence are now served; to ensure that existing facilities are adequate to provide the public with a high-quality police service; and to ensure that the police men and women of Namibia are provided with appropriate working conditions and training opportunities.

Programme Activities

- Construction of standard-specification police stations at various sites around the country.
- In locations where police station facilities already exist, additional cells and charge offices will be added.
- All Namibian Police facilities will be upgraded to meet post-Independence specifications, including some conventional building and the erection of pre-fabricated buildings in the northern regions.

Sector - LAW, JUSTICE & SECURITY**Programme - LJS 2. Police Station and Cells Construction**

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
113	Eenhana Police Station Construction	GRN	3,300	2,701	599			
114	Oshakati Additional Cells	GRN	1,139	1,139				
115	Katima Mulilo New Police Cells	GRN	1	1				
118	Ombalantu Police Station Construction	GRN	4,718	2,701	2,017			
119	Omungwelumbe Police Station Construction	GRN	5,456		2,386	3,070		
120	Ohangwena Police Station Construction	GRN	5,456		743	2,865	1,848	
111	Windhoek Police & Prisons Training College	GRN	19,725	6,343	8,000	5,000	382	
112	Police Stations Upgrading	GRN	2,500	500	500	500	500	500
TOTAL ALLOCATION			42,295	13,385	14,245	11,435	2,730	500

Programme LJS 3.

Prison Construction

Background and Rationale

Many prisons are over-crowded and unhygienic. They are not conducive to the rehabilitation of offenders. Moreover, juvenile criminals are not separated from hardened, adult criminals. This programme will construct new corrective institutions around the country, focusing at first on areas which do not have prison facilities, such as the northern regions. The aim of the Namibian Prison Service is to switch over to rehabilitative practices. This will include the establishment of prison workshops as well as open rehabilitation farm centres that will enable offenders to acquire artisanal and farming skills.

Objective

To alleviate over-crowding in Namibia's prisons; to provide correctional rehabilitation facilities in areas deprived of such services; and to provide separate accommodation for juvenile offenders.

Programme Activities

- Feasibility studies and construction of prison facilities.

Sector - LAW, JUSTICE & SECURITY
Programme - LJS 3. Prison Construction

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
179	Oluno Rehabilitation Centre Construction	GRN	6,200	5,550	650			
181	Lüderitz Rehabilitation Centre Upgrading	GRN	2,160		1,200	960		
188	Katima Mulilo Rehabilitation Centre	GRN	5,000					5,000
191	Juvenile Rehabilitation Centre	GRN	3,500				2,000	1,500
195	Keetmanshoop Rehabilitation Centre	GRN	418				398	20
204	Open Rehabilitation Farm Centre	GRN	12,000			4,000	4,000	4,000
TOTAL ALLOCATION			29,278	5,550	1,850	4,960	6,398	10,520

Programme LJS 4.
Prison Centre Upgrading

Background and Rationale

Since Independence, the Prison Service has emphasised the rehabilitation of offenders and improving prisons to meet international standards. Prisons will be upgraded through the addition of workshop facilities (and housing for staff). This will ensure that prison inmates acquire productive skills to enable them to become responsible and law-abiding members of society upon their release. Adequate housing for prison staff along with improved training will allow prison officers to perform their role more effectively.

Objective

To train prisoners as artisans, to create jobs for prisoners while incarcerated and job opportunities for them upon release; to construct accommodation for prison officers to attract qualified personnel.

Programme Activities

- Construction of rehabilitation workshops at various prisons around the country.
- Construction of staff accommodation at Walvis Bay and various prisons around the country.

Sector - LAW, JUSTICE & SECURITY
Programme - LJS 4. Prison Centre Upgrading

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
184	Specialist Services	GRN	325	55	60	65	70	75
185	Gobabis Rehabilitation Centre Upgrading	GRN	2,582			1,291	1,291	
187	Windhoek Rehabilitation Centre Upgrading	GRN	2,500			1,000	750	750
192	Windhoek Rehabilitation Centre	GRN	935				590	345
194	Lüderitz Rehabilitation Workshop	GRN	2,032				1,032	1,000
196	Gobabis Rehabilitation Centre	GRN	418				398	20
198	Grootfontein Rehabilitation Workshop	GRN	418				398	20
200	Walvis Bay Rehabilitation of Singles Quarters	GRN	1,300				300	1,000
202	Housing at Various Centres	GRN	843				500	343
TOTAL ALLOCATION			11,353	55	60	2,356	5,329	3,553

Programme LJS 5.
Civic Affairs Administration

Background and Rationale

This programme aims to establish and rationalise registration and influx control systems in order to track permanent residents and aliens. Registration of births, marriages and deaths is essential to estimate the number of Namibians and to ensure an appropriate level of Government services to all citizens. Registration will also be used to provide information for travel documents and voter eligibility. At present registration is conducted by the Ministry of Home Affairs from offices that are leased. These offices are cramped and inadequate for the purposes of efficient and effective registration and issuing of national documents. In order to improve the services offered to the public, the programme will erect purpose-built registration offices at various sites around the country.

An influx control system will improve the tracking of aliens visiting Namibia for business or vacation purposes. The current system will be computerised to provide "live" information. The system will save time and money, provide for efficient control over traveller movements and accurately identify illegal immigrants. The information will also be used to provide accurate tourism statistics for MET's Namibia Tourism Development Study, in order to improve the Namibian tourism product and develop tourism resorts that cater to the needs of foreign tourists.

Two refugee reception centres and a refugee health centre will be established to enable the Government to efficiently process the arrival of refugees and safely integrate them into the fabric of Namibian society. This will improve conditions at the Osire refugee camp, where currently eight hundred refugees are housed without bedding, or health facilities.

Objective

To provide independent functional accommodation for regional registration offices; and to establish an integrated influx control computer system for the effective surveillance and tracing of aliens within the borders of the country.

Programme Activities

- Acquisition of land on which to construct regional offices.
- Feasibility studies, surveying and tender procedures for construction.
- Purchase of computer terminals for regional registration offices.
- Programming terminals and connection with Head Office.

Sector - LAW, JUSTICE & SECURITY
Programme - LJS 5. Civic Affairs Administration

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
408	Influx Control System	GRN	374	68	70	94	94	48
409	Regional Registration Offices	GRN	9,650	500	1,750	2,400	2,500	2,500
410	Refugee Reception Centres	TBF	1,790				1,040	750
411	Refugee Health Centre	TBF	1,790				790	1,000
412	Automatic Fingerprint Identification System	TBF	10,664		2,666	2,666	2,666	2,666
TOTAL ALLOCATION			24,268	568	4,486	5,160	7,090	6,964

Programme LJS 6.
Magistrates Court Construction

Background and Rationale

Many areas of the country are currently not served by police stations or magistrates offices and court rooms. This means that defendants have to be transported long distances to face trial. The lack of court rooms in smaller towns and villages means that the local population are never exposed to the Namibian legal justice system. Following the redrawing of the nation's district boundaries, many major towns have been designated district centres and have been left without magistrates' facilities.

Construction of magistrates courts around the country will enable offenders to be tried at a court in the vicinity of the crime. It will enhance the capacity of the court system to handle the increased volume of work. Court rooms and magistrates offices will be erected adjoining all new police stations. Some of the satellite courts will be presided upon by a visiting magistrate while others will have a permanent magistrate. The administration of justice and all functions relevant to court sessions will be performed here. This programme will serve the local community by providing legal services at the grass roots level (and also by providing jobs during the construction and operation of the courts).

Objective

To provide Magistrates Courts to all remote areas of the country.

Programme Activities

- The provision of new magistrates courts and satellite courts to serve remote districts.
- The upgrading, extension and renovation of magistrates courts in areas where these buildings are in a state of disrepair or need to be extended or altered to meet new objectives.
- In areas where a permanent magistrate cannot be appointed from the local population, accommodation will also be provided for the magistrate.
- Wash room facilities will be provided for the general public as well as secure access from the police cells for detainees.

Sector - LAW, JUSTICE & SECURITY
Programme - LJS 6. Magistrates Court Construction

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
134	Katutura Magistrate's Court Construction	GRN	7,623	623	7,000			
136	Eenhana Magistrates Court & Two Houses	GRN	1,824	1,824				
138	Katima Mulilo Magistrate's Office Renovations	GRN	350	350				
139	Otjiwarongo Magistrate's Office Renovations	GRN	700	700				
141	Ohangwena Court Room	GRN	800			800		
142	Omungwelume Court Room	GRN	800			800		
143	Okakarara Magistrate's Court	GRN	1,531			107	1,424	
144	Henties Bay Court Construction	GRN	800		56	744		
145	Noordoewer Court construction	GRN	800			56	744	
146	Ruacana Court Construction	GRN	800				56	744
147	Impalila Island Court construction	GRN	800			800		
148	Otjinene Magistrate's Court and Two Houses	GRN	2,000			140	1,860	
150	Okakolo Court construction	GRN	800			800		
151	Okongo Court construction	GRN	800			800		
152	Post 13 (Corridor) Court	GRN	800			800		
153	Khorixas Magistrate's Office construction	GRN	1,531			107	1,424	
154	Tsumkwe Magistrate's Court and Two Houses	GRN	1,900			140	1,760	
155	Talismanis Court Construction	GRN	800			56	744	
156	Okangwati Court Construction	GRN	800			800		
157	Okamatapati Court Construction	GRN	800			800		
158	Okondjatu Court Construction	GRN	800			800		
499	Karasburg Magistrate's Court	GRN	347	347				
TOTAL ALLOCATION			28,206	3,844	7,056	8,550	8,012	744

Programme LJS 7.
Supreme and High Court Construction

Background and Rationale

The Supreme Court is the highest constitutional and appeal court in the country. As a symbol of the independence of the judiciary and the status of the Court, the justices of the Court cannot sit with those of the lower courts, and therefore a Supreme Court building will be erected in Windhoek.

The High Court also needs to be extended due to an increase in workload. This will entail enlarging the central offices in Windhoek and constructing new offices in Oshakati to serve the Northern division.

Objective

To expand the present judicial infrastructure to cope with constitutional needs and an increased demand for services.

Programme Activities

- The construction of a new Supreme Court building in Windhoek.
- The High Court in Windhoek will be expanded through the addition of extra office space as well as the creation of new archives and vaults for library materials.
- A new High Court building will be erected in Oshakati. This building will include court rooms, record rooms, libraries, and offices for judges and administrative staff.

Sector - LAW, JUSTICE & SECURITY**Programme - LJS 7. Supreme and High Court Construction**

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
132	Windhoek Supreme Court construction	GRN	10,893	10,858	35			
133	Windhoek High Court construction	GRN	4,898	2,898	2,000			
159	High Court Northern Division Construction	GRN	1,000					1,000
TOTAL ALLOCATION			16,791	13,756	2,035	0	0	1,000

Programme LJS 8.
National Security

Background and Rationale

National security is the responsibility of the Ministry of Defence which was created according to the Constitution to defend Namibia's territorial integrity, national interests and sovereignty. Since Independence, the rationale of national security has changed dramatically following the Defence Amendment Act of 1990 and the Defence Policy Paper of 1992. The PSIP therefore reflects these new priorities.

This will entail refurbishing and renovating bases previously occupied by SADF and SWATF. Many of these bases were deliberately vandalised before being handed over to Namibia. New bases will have to be established in the south of the country and the air and maritime wings will have to be developed in support of the army.

Objective

To meet Namibia's national security needs.

Programme Activities

- Renovation of all existing bases under an ongoing and comprehensive programme.
- Establishment of new bases at Osona, Keetmanshoop, Lüderitz and Karasburg.
- Centralisation of command and control of the defence force at Leopardsvally.
- Development of a maritime wing at Walvis Bay, once the feasibility studies and design stages have been completed.

Sector - LAW, JUSTICE & SECURITY
Programme - LJS 8. National Security

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
85	Renovation of Military Bases	GRN	10,000	2,000	2,000	2,000	2,000	2,000
86	Leopardsvalley Military Base	GRN	17,000	4,000	3,000	3,000	4,000	3,000
88	Osona Military Base	GRN	18,000	4,000	3,000	4,000	4,000	3,000
90	Keetmanshoop Military Base	GRN	11,400	400	3,000	3,000	3,000	2,000
108	Lüderitz Military Base	GRN	2,300			300		2,000
109	Karasburg Military Base	GRN	2,350	50	300			2,000
110	Walvis Bay NDF Maritime Wing Facilities	GRN	450	50	400			
TOTAL ALLOCATION			61,500	10,500	11,700	12,300	13,000	14,000

Sector 32: Government Services

2 Programme GOV 1.
Government Services Institutional Development

0 Programme GOV 2.
Customs, Immigration and Revenue Facilities

0 Programme GOV 3.
Construction and Rehabilitation of Buildings

0 Programme GOV 4.
Diplomatic Missions

0 Programme GOV 5.
Works Feasibility Studies

0 Programme GOV 6.
Works Departmental Offices

0 Programme GOV 7.
Minor Works Repairs and Renovations

0 Programme GOV 8.
Infrastructure for Rural Buildings

SUMMARY OF DEVELOPMENT PROGRAMMES BY SECTOR

constant 1995/96 N\$ thousand

Code	Name of Programme	Estimated Expenditure					Total
		95/96	96/97	97/98	98/99	99/2000	
GOV	Government Services						
1.	Government Services Institutional Development	35,486	28,462	3,715	2,175	500	70,338
2.	Customs, Immigration and Revenue Facilities	10,900	11,640	11,180	6,640	4,800	45,160
3.	Construction and Rehabilitation of Buildings	7,455	750	0	0	0	8,205
4.	Diplomatic Missions	13,000	13,520	14,061	14,623	15,208	70,412
5.	Works Feasibility Studies	500	500	500	500	500	2,500
6.	Works Departmental Offices	9,250	4,050	5,740	6,000	6,000	31,040
7.	Minor Works Repairs and Renovations	4,800	5,400	6,300	6,650	7,300	30,450
8.	Infrastructure for Rural Buildings	1,550	2,050	60	80	96	3,836
TOTAL ALLOCATION		82,941	66,372	41,556	36,668	34,404	261,941

Programme GOV 1.
Government Services Institutional Development

Background and Rationale

A key theme of NDP1 is to improve the efficiency and responsiveness of Government itself. Three central resource agencies have a critical role in Government's performance. The Office of the Prime Minister supervises other Ministries and Offices of Government, and its responsibilities include the management of the public service. The National Planning Commissioners have a constitutional responsibility for development planning and aid coordination. The Ministry of Finance (which now includes the NPC Secretariat) is the main revenue-raising agency of Government, and, through the Treasury, is responsible for overall budgeting, expenditure control and management of public funds. It is recognised that sound economic management and the optimal use of scarce public resources requires close coordination amongst these agencies, as well as between the central resource agencies and line Ministries and Local Authorities and Regional Councils.

The creation of a modern democratic state in Namibia has required considerable institutional development, involving the development of new systems and procedures accompanied by training and skills transfer. This programme provides for capacity-building support to these three central resource agencies.

It is expected that projects within this programme will increasingly address issues that cut across agencies, instead of being specific to only one or other of the agencies concerned.

Objective

To improve Government's capacity for well-informed policy-making, economic management and the mobilisation and allocation of resources in line with national priorities.

Programme Activities

- Technical Assistance and Capacity Building for:
 - Economic and development planning (NPC Secretariat).
 - Budgeting and economic analysis (Ministry of Finance, NPC Secretariat).
 - Public finance auditing (Auditor-General).
 - Statistical collection (Central Statistics Office).
 - Public service management (Office of the Prime Minister).

Sector - GOVERNMENT SERVICES
Programme - GOV 1. Government Services Institutional Development

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
160	Technical Assistance to NPC Secretariat	UKM	165	165				
55	Institutional Support to NPC Secretariat	UKM	80	80				
638	Technical Assistance to Auditor General's Office	SWE	6,210	2,110	1,400	1,350	1,350	
637	Statistical Support to CSO	SWE	45,338	23,742	21,596			
636	Institutional Support to CSO	UKM	3,465	2,750	715			
635	Technical Assistance to CSO	UND	1,774	1,506	268			
608	Technical Assistance to Ministry of Finance	IMF	3,078	2,043	1,035			
777	Technical Capacity Strengthening of the NPC	UND	1,128	1,128				
948	Office of the Prime Minister Technical Assistance	UKM	6,595	1,457	2,948	1,865	325	
		UND	505	505				
		TBF	2,000		500	500	500	500
TOTAL ALLOCATION			70,338	35,486	28,462	3,715	2,175	500

Programme GOV 2.**Customs, Immigration and Revenue Facilities****Background and Rationale**

This programme provides for the construction and upgrading of customs, immigration and revenue facilities in order to improve Government's collection and control capacity throughout the country. Additional elements of public investment in immigration will be the establishment of an influx control computer system, and regional registration offices for the efficient surveillance and tracing of illegal aliens in the country (see Programme LJS 5.).

In order to support the broadening of the income tax base and the coverage of the Receiver of Revenue, revenue offices will be constructed. In order to improve the efficiency of tax collection through enhanced working conditions, a study will be completed of the feasibility of an extension to the Ministry of Finance central buildings, to rehouse the tax and inspection sections of the Ministry.

The completion of the programme during the course of NDP1 will result in better conditions and greater convenience for traders and the travelling public, better control and coverage of imported goods, and improved trade statistics.

Objective

To improve Government's customs and tax collection, and immigration control capacity throughout the country.

Programme Activities

- Construction of immigration offices at Oshikango, Buitepos and Beacon 12.
- Construction of customs offices at Ngoma, Buitepos, Ariamsvlei, Oshikango and Noordoewer.
- Construction of revenue offices at Rundu, Katima Mulilo and Walvis Bay.
- Upgrading of customs facilities at Windhoek International Airport, Walvis Bay and Keetmanshoop.

Sector - GOVERNMENT SERVICES
Programme - GOV 2. Customs, Immigration and Revenue Facilities

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
405	Oshikango Border Post	GRN	2,090	2,000	90			
406	Buitepos Border Post	GRN	2,500	800	1,650	50		
407	Beacon 12 Border Post	GRN	2,620		500	2,030	90	
437	Ngoma Border Post Construction	GRN	5,300	1,900	2,400	1,000		
595	Buitepos Border Post Construction	GRN	5,500	200	2,800	2,500		
596	Ariamsvlei Border Post Upgrading	GRN	3,800	800	1,000	2,000		
597	Rundu Revenue Office Construction	GRN	3,500				3,100	400
598	Katima Mulilo Revenue Office Construction	GRN	300				300	
599	Oude Voorpost Building Extension	GRN	4,550	500	500	1,200	2,350	
600	Walvis Bay Revenue Office	GRN	1,170	970	200			
601	Noordoewer Border Post Upgrading	GRN	4,200	800	2,000	1,400		
603	International Airport Upgrading	GRN	5,200				800	4,400
604	Oshikango Border Post Upgrading	GRN	3,000	1,500	500	1,000		
606	Walvisbay Customs Office Renovation	GRN	130	130				
607	Keetmanshoop Customs Office Renovation	GRN	500	500				
609	Windhoek International Airport X-Ray Machine	GRN	800	800				
TOTAL ALLOCATION			45,160	10,900	11,640	11,180	6,640	4,800

Programme GOV 3.
Construction and Rehabilitation of Buildings

Background and Rationale

The programme is designed to expand office space and improve office conditions for the Office of the President, the Office of the Prime Minister, and the National Council. This will enable staff recruitment and provide a more comfortable and safer working environment.

A major effort will be made to find suitable accommodation for the National Council.

Objective

To establish an expanded and more efficient working environment for the National Council, and the Offices of the President and the Prime Minister.

Programme Activities

- Construction and renovations at State House.
- Renovation of the Cabinet Chambers.
- Refurbishment and upgrading of offices in United House.
- Installation of a security system in the Office of the Prime Minister.
- Construction of National Council Chambers and offices.

Sector - GOVERNMENT SERVICES
Programme - GOV 3. Construction and Rehabilitation of Buildings

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
161	Security System Installation	GRN	80	80				
162	Cabinet Chambers Refurbishment	GRN	75	75				
163	United House Upgrading	GRN	1,200	450	750			
626	National Council Chambers	GRN	6,300	6,300				
634	State House Additions and Renovation	GRN	550	550				
TOTAL ALLOCATION			8,205	7,455	750	0	0	0

Programme GOV 4.
Diplomatic Missions

Background and Rationale

The Ministry of Foreign Affairs conducts foreign policy to support and enhance domestic efforts to improve the material prosperity of the people of Namibia and to ensure that they live in peace and in secure borders. Since its inception in 1990, a key policy of the MFA has been to practise economic diplomacy to increase mutually-beneficial cooperation with the international community, especially in the fields of investment, trade, tourism and development cooperation.

In order to carry out its foreign policy, Government has established outposts abroad in the form of either diplomatic missions or consular posts. The investment programme of the Ministry relates to the purchases of properties for the country's diplomatic missions abroad. Decisions on property purchases will be based on an analysis of the economic advantages of purchasing rather than renting. A typical mission will consist of a chancery, a head of mission residence, a second residence, and rented accommodation for the other mission staff. To augment the present diplomatic facilities, consideration will be given during the NDP1 period to the purchase of properties in Paris/Brussels, Abuja, Bonn/Berlin, Harare, Pretoria, New Delhi, Gaborone, Lusaka, Cairo, Tokyo, New York, London, Luanda, and Stockholm.

Objective

To improve Government's diplomatic outreach in strategically important international capitals.

Programme Activities

- The purchases of chanceries and residences in selected international capitals will be made based on an analysis of the economic advantages of purchasing rather than renting.

Sector - GOVERNMENT SERVICES
Programme - GOV 4. Diplomatic Missions

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
639	Purchase of Diplomatic Premises	1 GRN	70,412	13,000	13,520	14,061	14,623	15,208
TOTAL ALLOCATION			70,412	13,000	13,520	14,061	14,623	15,208

Programme GOV 5.
Works Feasibility Studies

Background and Rationale

This programme provides for Works feasibility studies for building projects identified by line Ministries.

The Department of Works coordinates all capital building projects to standards set by the Department and to meet the specific requirements of client Ministries. The planning and building process is complex, time consuming and costly and proper Works feasibility studies need to be undertaken first.

Objective

To ensure that no major new project is included in the Development Budget unless a proper Works feasibility study has been carried out indicating project viability, cost and contract period.

Programme Activities

- Appointment and coordination of professional consultants to execute feasibility studies and make recommendations.

Sector - GOVERNMENT SERVICES
Programme - GOV 5. Works Feasibility Studies

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
327	Project Investigations	GRN	2,500	500	500	500	500	500
TOTAL ALLOCATION			2,500	500	500	500	500	500

Programme GOV 6. Works Departmental Offices

Background and Rationale

In order to render a proper service to Government in respect of the provision, management and maintenance of property, the Department of Works needs to be represented and accommodated in strategic areas throughout the country. Departmental offices in Windhoek are scattered in four different buildings. A ministerial head office is under construction which will be completed in October 1995.

The primary function of the Maintenance Directorate in the Department is to repair, maintain and renovate all Government property to the highest possible standards with available resources. The value of the total Government assets to be maintained amounts to approximately N\$ 7.5 billion and includes some 2,650 functional institutions (such as offices, prisons, clinics, police stations) or building complexes (tourist camps, research farms, hospitals, schools, defence force bases, and so on), and more than 9,000 dwelling units (such as official and assigned houses, flats, nurses quarters).

To properly execute the maintenance function, the Directorate of Maintenance is divided into a Head Office for overall planning and management with five Regional Offices (Keetmanshoop, Windhoek, Otjiwarongo, Rundu and Oshakati) and sixteen District offices. Regional Offices are not sufficiently well equipped, and additional offices and workshops will be erected to render a proper maintenance service at regional level. The existing network of District Offices needs to be expanded.

Objective

To adequately provide, manage and maintain assets on behalf of GRN, through an upgraded network of efficient and effective regional and district offices, and an enhanced Head Office in Windhoek.

Programme Activities

- The amalgamation of Head Office accommodation presently in various buildings into one uniformed building.
- The provision of new district offices in strategic areas to render a more effective maintenance service.
- Upgrading of existing regional offices and workshops to function more efficiently.

Sector - GOVERNMENT SERVICES
Programme - GOV 6. Works Departmental Offices

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
317	Three Ministries Centralised Offices Construction	GRN	15,100	100	500	3,500	5,000	6,000
319	Rundu Regional Offices Construction	GRN	820		80	740		
320	Opuwo Offices and Workshop Construction	GRN	410		410			
321	Ruacana Office and Workshop Construction	GRN	410		410			
322	Oshakati Regional Office Construction	GRN	800	150	650			
329	Ministerial Head Office Construction	GRN	11,000	9,000	2,000			
621	Workshops & Regional Offices Upgrading	GRN	2,500			1,500	1,000	
TOTAL ALLOCATION			31,040	9,250	4,050	5,740	6,000	6,000

Programme GOV 7.**Minor Works Repairs and Renovations****Background and Rationale**

This programme provides for major repairs and renovations to Government property not normally provided for under the operational budget. Recurrent funds are normally used for repairs, compulsory services and routine maintenance.

Some accommodation facilities such as schools, hostels and military bases are at present overcrowded. This has increased the need for repairs in such areas as water and sewerage systems. In addition, new buildings are completed all the time, increasing the maintenance burden by approximately N\$ 9 million per annum.

Minor Capital Works is a project for the provision of small additions/upgrades to existing facilities, for example, air-conditioners, counters, new partitions and burglar proofing.

Objective

To improve Government facilities in order to enable Offices/Ministries to render their functions more effectively.

Programme Activities

- Renovation and upgrading of existing Government assets, including minor capital works and ongoing renovations.

Sector - GOVERNMENT SERVICES

Programme - GOV 7. Minor Works Repairs and Renovations

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
324	Minor Capital Works	GRN	16,800	3,000	3,000	3,500	3,500	3,800
328	Ongoing Renovations	GRN	13,650	1,800	2,400	2,800	3,150	3,500
TOTAL ALLOCATION			30,450	4,800	5,400	6,300	6,650	7,300

Programme GOV 8.
Infrastructure for Rural Buildings

Background and Rationale

The provision of infrastructure in remote areas, where Local Authorities do not render a service, is the responsibility of the Department of Works. This includes services such as water supply, electricity and sewerage. Presently, Government buildings in several areas are powered by relatively expensive diesel generator sets. The Department of Works presently operates over 400 generator sets generating nearly 9 megawatts of power.

As part of the overall electrification programme, the Department of Works is responsible for the internal reticulation of electricity in all Government buildings in rural areas. The electrification of the northern areas is mainly completed, and the Department of Works is busy with the eastern areas and will move down to the southern areas.

The completion of this project depends on the provision of the main supply line by SWAWEK, which is envisaged by 1998.

Objective

To improve the use of Government facilities in remote areas and to cut back on operating costs incurred by the operation of power stations and generator sets (fuel, services and repairs).

Programme Activities

- Provision of infrastructure to Government facilities in rural areas, including electrification of Government offices.
- Land purchases in rural areas.

Sector - GOVERNMENT SERVICES
Programme - GOV 8. Infrastructure for Rural Buildings

constant 1995/96 N\$ thousand

Code	Name of Project	Source	Total	Estimated Expenditure				
				95/96	96/97	97/98	98/99	99/2000
323	Purchase of Land	GRN	336	50	50	60	80	96
325	Government Offices Electrification	GRN	3,500	1,500	2,000			
TOTAL ALLOCATION			3,836	1,550	2,050	60	80	96

