

THREE-YEAR ROLLING DEVELOPMENT BUDGET
VOTE 20: MINISTRY OF AGRICULTURE WATER AND FORESTRY

Project No.	NPC Code	Project Name	2006/2007 NS'000		2007/2008 NS'000		2008/2009 NS'000	
			Inside SRF	Outside SRF	Inside SRF	Outside SRF	Inside SRF	Outside SRF
DEPARTMENT OF AGRICULTURE								
MAIN DIVISION 02								
2002-32	2139	MAWF Building Renovation and Upgrading	2,000	0	6,000	0	6,360	0
<i>Sub-total for Main Division 02</i>			<i>2,000</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,360</i>	<i>0</i>
MAIN DIVISION 03								
2003-02	4080	Veterinary Clinics	3,000	0	3000	0	3,179	0
2003-03	4158	Improvement of Animal Health and Marketing Services in the NCA	2,000	0	4000	0	4,238	0
2003-10	4143	Construction of Veterinary Office and Accommodation Facilities	185	0	185	0	191	0
<i>Sub-total for Main Division 03</i>			<i>5,185</i>	<i>0</i>	<i>7,185</i>	<i>0</i>	<i>7,608</i>	<i>0</i>
MAIN DIVISION 04								
2004-02	402	National Agro-ecological Zoning	300	0	500	0	340	0
2004-19	1385	Livestock Improvement Centres in the NCAs	2,381	0	1,000	0	0	0
2004-27	1489	Support to the Processing of Indigenous Fruits and Mahangu	0	0	1,000	0	1,060	0
2004-24	4081	Establishment of a Research and Development Unit at Aussenkehr,	500	0	530	0	530	0
<i>Sub-total for Main Division 04</i>			<i>3,181</i>	<i>0</i>	<i>3,030</i>	<i>0</i>	<i>1,930</i>	<i>0</i>
MAIN DIVISION 05								
2005-11	395	Date Palm Industry Development: Expansion Phase II	3,000	0	0	0	0	0
2005-43	4141	Cactus Pear Support Programme	1,500	0	1,500	0	0	0
2005-45	5007	Support to the Transition of Extension and Research	0	209	0	0	0	0
<i>Sub-total for Main Division 05</i>			<i>4,500</i>	<i>209</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
MAIN DIVISION 06								
2006-32	5014	Green Scheme	17,000	6,600	23,037	65,700	53,762	97,500
<i>Sub-total for Main Division 06</i>			<i>17,000</i>	<i>6,600</i>	<i>23,037</i>	<i>65,700</i>	<i>53,762</i>	<i>97,500</i>
MAIN DIVISION 07								
2007-07	700	Agriculture Feasibility Studies and Surveys	450	0	1,000	0	1,060	0
2007-19	1298	Horticultural production and Marketing Support	500	0	500	0	0	0
2007-28	2037	Integrated Grain Storage	600	0	2,500	0	2,649	0
2007-32		National Agricultural Support Services Programme (NASSP)	0	24,000	0	0	0	0

		<i>Subtotal for Main Division 07</i>	<i>1,550</i>	<i>24,000</i>	<i>4,000</i>	<i>0</i>	<i>3,709</i>	<i>0</i>
MAIN DIVISION 08								
2008-04	5015	Tsumis Sewerage	3,100	0	955	0	100	0
2008-03	1094	Improvement of Neudamm and Ogongo	4,000	0	1,500	0	1,590	0
		<i>Sub-total for Main Division 08</i>	<i>7,100</i>	<i>0</i>	<i>2,455</i>	<i>0</i>	<i>1,690</i>	<i>0</i>
		<i>SUB-TOTAL FOR DA</i>	<i>40,516</i>	<i>30,809</i>	<i>47,207</i>	<i>65,700</i>	<i>75,059</i>	<i>97,500</i>
Department of Water Affairs and Forestry								
MAIN DIVISION 10								
2010-13	2025	Research and Feasibility Study in WRM	1,625	0	5,000	0	5,300	0
2010-17	2029	Rehabilitation of Hydrological river gauging stations network	1,525	0	500	0	530	0
2010-22	4082	Geohydrological Investigation of the Cuvelai Basin	1000	400	500	900	530	200
2010-24	5016	Joint Angola-Namibia Bulk Water Supply	750	9000	2,000	8000	1,060	8000
		<i>Sub-total for Main Division 10</i>	<i>4,900</i>	<i>9,400</i>	<i>8,000</i>	<i>8,900</i>	<i>7,420</i>	<i>8,200</i>

Project No.	Project Name	2006/2007 NS'000		2007/2008 NS'000		2008/2009 NS'000		
		Estimates		Estimates (revised)		Estimates (revised)		
		Inside SRF	Outside SRF	Inside SRF	Outside SRF	Inside SRF	outside SRF	
MAIN DIVISION 11								
2011-12	32	Rural Secondary Pipeline Construction	73,000	0	40,000	0	29,560	0
2011-29	1467	Efficiency Study on Transport RWEO	3,000	0	3,000	0	6,000	0
2011-30	2023	Community Based Management	10,132	0	16,000	0	18,500	0
		<i>Sub-total for DRWS</i>	<i>86,132</i>	<i>0</i>	<i>59,000</i>	<i>0</i>	<i>54,060</i>	<i>0</i>
MAIN DIVISION 12								
2012-01		Integrated Fire Management	1,000	0	1,000	0	1,060	0
2012-23		Namibia-Finland Forestry	647	511	647	390	700	0
2005-44	4139	*Afforestation and Tree Planting	2,546	0	3,171	0	3,341	0
		<i>Sub-total for Main Division 12</i>	<i>4,193</i>	<i>511</i>	<i>4,818</i>	<i>390</i>	<i>5,101</i>	<i>0</i>
		<i>SUB-TOTAL FOR DWAF</i>	<i>95,225</i>	<i>9,911</i>	<i>71,818</i>	<i>9,290</i>	<i>66,581</i>	<i>0</i>
		<i>TOTAL ONGOING PROJECTS</i>	<i>135,741</i>	<i>40,720</i>	<i>119,025</i>	<i>74,990</i>	<i>141,640</i>	<i>97,500</i>