



REPUBLIC OF NAMIBIA
OFFICE OF THE PRESIDENT

NATIONAL PLANNING COMMISSION

DEVELOPMENT PROGRAMMES
MEDIUM - TERM EXPENDITURE FRAMEWORK



2026/2027 TO 2028/2029



PEOPLE

Human capital investment



PRODUCTIVITY

High impact investment



PRUDENCE

Long-term fiscal sustainability





REPUBLIC OF NAMIBIA

DEVELOPMENT PROGRAMMES

ESTIMATES OF EXPENDITURE

MEDIUM TERM EXPENDITURE FRAMEWORK 2026/2027 TO 2028/2029

**Office of the President
National Planning Commission
2026/2027**

Table of Contents

Foreword	5
PART 1: DEVELOPMENT BUDGET ANALYSIS FOR 2026/2027 – 2028/2029 MTEF	7
PART 2: GLOBAL SUMMARY TABLES	18
PART 3: CLASSIFICATION OF EXPENDITURE BY VOTE	31
01 - President	32
02 - Prime Minister	32
03 - National Assembly	33
07 - International Relations and Cooperation	33
08 - Defence	34
09 - Finance	35
10 - Education	36
13 - Health and Social Services	39
15 - Industries, Mines and Energy	42
16 - Justice	44
17 - Urban and Rural Development	45
18 – Environment, Forestry and Tourism	52
21 - Office of the Judiciary	53
23 - Works	54
24 - Transport	55
26 - National Planning Commission	58
27 - Sport, Youth and National Service	59
29 - Information and Communication Technology	60
30 - Anti-Corruption Commission	60
31 - Veterans Affairs	61
36 - Gender Equality & Child Welfare	62
37 - Agriculture and Land Reform	63
38 - Water and Marine Resources	67
39 - Home Affairs, Immigration, Safety and Security	71
PART 4: CLASSIFICATION OF EXPENDITURE BY REGION	73

1. Foreword

This Development Budget presents the Government financial strategy and planned actions to be carried out during the 2026/2027 to 2028/2029, Medium-Term Expenditure Framework (MTEF), a three-year rolling budget. The first year provides firm estimates and the other two subsequent financial years provide indicative estimates.

It is a budget for public investment to fund infrastructure development and other developmental activities. This includes projects for acquisition of capital assets, buildings, land, heavy machinery, technical equipment, and services of contractors/ consultants for construction and renovations, among others. It represents the government investments in the economy, thus contributes to government capital stock. The budget also serves as one of the most important tools of national development planning process as it addresses economic growth, employment creation, provision of services and infrastructure. All these aims at improving the standard of living of the Namibian people.

The preparation of the Development Budget for the MTEF comes at a time when the economic growth for 2025 has been revised downwards from 3.7 percent in 2024 to 2.9 percent during Mid-Term Year Budget Review (MYBR) in 2025. This was mainly attributed to the volatile diamond prices, Geopolitical tensions, and the eminent recession in the global economy.

However, the economy is expected to improve in 2026 and the drivers for growth are uranium, metal ores mining, wholesale trade and retail as well as transport and storage sectors. Primary industries grew by 2.8 percent in 2025, compared to an estimated contraction of 0.3 percent in 2026. largely accounted for by the decrease in mining and quarrying output, particularly from the uranium and metal ores sectors.

The Development Budget for the 2026/2027 fiscal year has been revised downward to an estimated amount of N\$6.5 billion, a reduction from the N\$8.7 billion allocated in the preceding Fiscal Year, reflecting a 24 percent decrease relative to the adjusted ceiling of N\$8.7 billion for the 2025/2026 Mid-Term Year Budget Review (MYBR). The decrease in the Development Budget has been attributed to an escalation in the operational budget, primarily because of personnel expenditure, subsidized tertiary education, social grants, and the Vision April 2026 initiative for the health services.

Notwithstanding the reduction, alternative sources of funding have been identified to ensure that the Developmental Agenda is not affected adversely. In total, an amount of N\$6.5 billion is earmarked for spending Inside the State Revenue Fund (ISR), while N\$8.9 billion from Outside State Revenue Fund (SRF) is secured for the 2026/2027 financial year.

In view of the decline in development expenditure as compared to the previous financial year, all OMAs are implored to do more with limited resources. Inclusive growth is only possible if we are steadfast in collectively implementing the Development Budget prudently. Therefore, votes are encouraged to effectively implement the development budget allocation which could play a significant role in reviving the economy.

Development Budget is an important tool for economic growth hence all members of society should familiarize themselves therewith, to enable them to monitor the implementation of the projects as outlined in this book, as well as monitoring the utilization of the allocated resources, and herewith assist in holding those responsible accountable.


Amb. Dr Kaire Mbuende
DIRECTOR GENERAL



2. INTRODUCTION

This Development Programmes Estimates of Expenditure also known as Development Budget covers the 2026/2027-2028/2029 Medium Term Expenditure Framework (MTEF) period.

This is presented in the form of MTEF, a three-year rolling budget with the first financial year providing firm expenditure estimates, while the two subsequent outer financial years provide indicative expenditure estimates on development programmes and projects under each vote.

The preparation and formulation process of the Development Budget is coordinated by the National Planning Commission (NPC) in consultation with Government Offices, Ministries and Agencies (OMAs), including the Regional Councils (RCs) and Locals Authorities (LAs).

The Development Programmes and Projects Estimates of Expenditure is an important framework the Government of the Republic of Namibia uses to implement national priorities as outlined in all developmental frameworks, such as the SWAPO Party Manifesto.

It indicates Government funding for development programmes and projects that have a significant impact on poverty reduction, support economic growth, and overall development of the country in a sustainable manner.

Although resources are rarely adequate to cater for all needs, the Government of Namibia is committed and has ensured the provision of resources for the implementation of ongoing projects with contractual obligations and new projects with the potential of reducing the high levels of youth unemployment.

Furthermore, the objective is to revive the economy and eventually improve the living standards of all Namibian people. It is noteworthy that this Development Budget remains aligned to the Sixth National Development Plan (NDP 6), which is the last implementation plan for vision 2030.

The preparation of the Development Budget Medium Term Expenditure Framework (MTEF) comes at a time when the economic growth for 2025 financial year has been revised downwards from 3.3 percent estimated during the 2025/2026 Mid-Term Year Budget Review (MYBR) to 2.9 percent, compared to a growth of 3.7 percent recorded in 2024. This was mainly attributed to the volatile commodity prices of diamonds, Geopolitical tensions and the eminent recession in the global economy.

The economy improved on a granular level in 2025, and the drivers for growth were uranium, metal ores mining, wholesale trade and retail as well as transport and storage sectors. Primary industries were estimated to have grown by 2.8 percent in 2025, compared to a contraction of 1.8 percent recorded in 2024, largely accounted for increased mining and quarrying output, particularly from the uranium and metal ores sectors, which experienced increased volume through processing of stockpiles

The Development Budget is funded by the Government through the State Revenue Fund and Development Partners. Through the state revenue stream, N\$21.3 billion has been allocated to development/capital projects over the MTEF, while through development partners, N\$20.2 billion is allocated for the next three years.

During the 2026/2027 fiscal year the Development Budget has been revised downward to an estimated amount of N\$6.5 billion, a reduction from the N\$8.7 billion allocated in the preceding Fiscal Year, reflecting a 24 percent decrease relative to the adjusted ceiling of N\$8.7 billion for the 2025/2026 Mid-Term Year Budget Review (MYBR). Allocation for the subsequent financial years have also decreased as per table 1 below.

Table 1: Global Development Budget Ceilings for the 2026/27 to 2028/2029 MTEF

Estimated Expenditure (N\$'000)			
Financial Year	Inside State Revenue Fund (ISRF)	Outside State Revenue Fund (OSRF)	Total
2026/27	6,579,148,000	7,512,994,664	14,092,142,664
2027/28	7,038,773,500	7,258,976,303	14,297,749,803
2028/29	7,742,651,000	5,397,193,132	13,139,844,132
Total	21,260,572,500	20,169,164,099	41,429,736,599

The Development Budget book is presented into four parts: Part one consists of the **Development Budget Analysis**, Part two presents the **Global Summary Tables**, Part three is the **Classification of Expenditure** by vote, with details of individual projects under each vote, and Part four consists of the **Classification of Expenditure by Region**.

DEVELOPMENT BUDGET IMPLEMENTATION AND EXECUTION 2023/2024FY – 2025/2026 FY

The development budget financial execution rate has been satisfactory, standing at 87 percent on average for the past three years. However, some votes have performed below 50 percent throughout the three financial years. Specifically, Vote 14 and Vote 22 have underperformed citing various implementation challenges such as poor workmanship, delays in project planning processes, delays in the procurement processes, and in some instances, project abandonment.

Table 2: Votes Execution rate over the Past three years

Vote #	Vote Name	2023/24	2024/25	2025/26
1	President	100%	98.8%	59.15%
2	Prime Minister	24%	100%	82.67%
3	National Assembly	-	0%	7.79%
7	International Relations and Cooperation	100%	95.5%	88.87%
8	Defence	80%	99.6%	86.63%
9	Finance	100%	100%	42.91%
10	Education, Arts and Culture	99%	94.1%	63.86%
11	National Council	-	76.7%	100%
13	Health and Social Services	82%	75.4%	63.52%
14	Labour, Industrial Relations and Employment Creation	26%	15.8%	0%
15	Mines and Energy	80%	99.7%	46.68%
16	Justice	100%	99.9%	84.42%
17	Urban and Rural Development	100%	98.4%	86.43%

18	Environment and Tourism	55%	93.3%	52.92%
19	Industrialisation, Trade and SME Development	99%	99.8%	-
21	Judiciary	-	-	26.04%
22	Fisheries and Marine Resources	24%	12.3%	-
23	Works	31%	52.2%	76.14%
24	Transports	91%	93.7%	72.18%
26	National Planning Commission	-	0%	0%
27	Sport, Youth and National Service	100%	97.8%	49.82%
29	Information and Communication Technology	60%	99.1%	78.38%
30	Anti-Corruption	-	0%	36.13%
31	Veterans Affairs	100%	100%	82.83%
32	Higher Education, Training and Innovation	66%	73%	-
35	Attorney General	-	-	91.01%
36	Gender Equality, Poverty Eradication & Social Welfare	61%	83.1%	55.99%
37	Agriculture and Land Reform	91%	92.8%	77.43%
38	Water	91%	98.4%	56.68%
39	Home Affairs, Immigration, Safety and Security	91%	99.4%	97.55%
	Total Average	96%	93.5%	71.57%

*Execution rate for the year 2025/26 FY is an actual spending by 16 February 2026.

COMPLETED PROJECTS IN 2025/2026 FINANCIAL YEAR

Table three shows the projects and components completed during the 2025/2026 financial year.

Table3: Completed projects

List of Completed Projects 2025/ 2026 financial year	
Vote 01	Renovation of State House
Vote 10	Construction of Student hostel at Jose Eduardo dos Santos Campus
	Construction of the Keetmanshoop VTC
	Construction of Tsaraxa-Aibes Primary School
	Construction of Swakopmund Primary School
	Construction of Otavi Primary School
	Construction of Hostel facilities at Schuckmansburg Combined School
	Establishment of Hostel Facilities at Pendukeni Iin'vula Lthana Secondary School
	Construction of new hostel facilities at Ngoro Memorial Combined School in Kavango East Region
	Construction of Keetmanshoop VTC Phase 1
	Construction of Rehoboth CLDC
Vote 13	Katima Mulilo Hospital - ICU
	Oshakati Intermediate Hospital - ICU
	St. Mary's Hospital - X - Ray Department and Laboratory

	Oshana Regional Management Team Office
	Malengalega PHC Clinic
	Mondesa PHC Clinic
	Onamukulo PHC Clinic
	Onaghulo PHC Clinic
	Ompundja PHC Clinic
	Mabushe PHC Clinic
Vote 15	Rural Electrification in Rundu Rural Constituency Kavango East Region
	Rural Electrification in Ndiyona Constituency, Kavango East Region
	Rural Electrification in Mukwe Constituency, Kavango East Region
	Rural Electrification in Kwaki, Etare, Nkulivere and Nkata in Mpungu Constituency, Kavango West Region
	Rural Electrification in Mpotomukukutu, Zone, and Tare in Mpungu Constituency, Kavango West Region
	Rural Electrification in Mankupi, Ncamaporo and Ncunchi Constituency, Kavango West Region
	Rural Electrification in Rupeho, Tjara, Desi, Petrus Katamba Jp, and Ncungu in Tondoro Constituency, Kavango West Region
	Rural Electrification in Nyege, Simwege, Tjohwa, mukambo and kanguni West, Mpungu Constituency, Kavango West Region
	Rural Electrification in Katima Mulilo Rural, Kabbe North and Sibbinda Constituency, Zambezi Region
	Rural Electrification at Kanduda Kasetta in Kongota Constituency, Zambezi Region
	Rural Electrification in Okankolo and Eengodi Constituency, Oshikoto Region
	Rural Electrification in Oshikoto Region
	Rural Electrification in Mateus Nakatumba, Okongo Project, Ndahambelela and Nghifikwa Ndalikana in Okongo Constituency, Ohangwena Region
	Rural Electrification in Okongo, Oshikunde, Omundaungilo Constituencies, Ohangwena Region
	Rural Electrification in Omundaungilo and Eenhana Constituencies, Ohangwena Region
	Rural Electrification in Epembe and Eenhana Constituencies, Ohangwena Region
	Rural Electrification in Eenhana, Oshikango, Ohangwena Constituencies, Ohangwena Region
	Rural Electrification in Okapembahu, Ovitumba and Okapuindja Kunene Region
Rural Electrification in Tsandi and Onesi Constituencies, Omusati Region	
Vote 18	Rehabilitation of sewer facilities in Etosha National Park and water pipeline at Hobas, Fish River Canyon
	Construction of Regional Office, staff houses (2) at Keetmanshoop
	Renovation of 5 staff houses at Namutoni and von Lidequist.
	Construction, Upgrading and Renovation of Forestry Research Stations, Offices and Staff Houses at Khorixas and Ngoma
	Renovation of Okahandja Forestry Office, staff houses, nurseries, boundary fences at Bukalo, Okongo, Okahandja and Mukwe.
Vote 29	Construction of Hardap Regional Office.

Vote 37	The Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 has been completed
	Land Purchase: 10 farms with a combined size of 38,756.3126 hectares
Vote 38	Installation of 124 boreholes
	Drilling of 91 new boreholes
	Rehabilitation of 51 water points
	Construction of 54 short pipelines
	Construction of the Ohangwena II Wellfield Water Supply Scheme (Omafo - Eenhana Extension)

PART 1: DEVELOPMENT BUDGET ANALYSIS FOR 2026/2027 – 2028/2029 MTEF

Analysis by Vote

The top eleven (11) votes with highest allocations during the MTEF period are: Transport (27.2 percent); Urban and Rural Development (11.3 percent); Defence and Education both received (8.9 per cent); Health and Social Services (7.4 percent), Water Affairs (5.7 percent), Agriculture and Land Reform (5.4 percent) Industries, Mines and Energy (4.9 percent), Home Affairs, Immigration, Safety and Security (3.9 percent), and Sport, Youth and National Services received (3.7 percent) while the share allocation with International Relations account for (3.3 per cent) respectively. In total, they account for about 90 percent of the total Inside State Revenue Fund allocation for 2026/27 FY.

Table 4: Top 11 Votes with ceilings above 200 million development budget allocation

Vote	Proposed Ceilings 2026/2027	Proposed ceilings 2027/2028	Proposed ceilings 2028/2029	Percent share (%)
Vote: 24 - Department of Transport	1,789,678,000	2,102,845,000	2,313,130,000	27.2
Vote: 17 - Urban and Rural Development	744,337,000	760,000,000	700,000,000	11.3
Vote: 10 - Education	588,365,000	645,000,000	710,000,000	8.9
Vote: 08 - Defence	587,500,000	420,000,000	400,000,000	8.9
Vote: 13 - Health and Social Services	489,700,000	417,670,000	459,437,000	7.4
Vote: 38 - Water Affairs	378,000,000	424,050,000	566,455,000	5.7
Vote: 37 - Agriculture and Land Reform	352,910,000	300,201,000	350,021,000	5.4
Vote: 15 - Industry, Mines and Energy	320,660,000	362,956,000	399,251,000	4.9
Vote: 39 - Home Affairs, Immigration, Safety and Security	258,750,000	362,234,000	358,140,000	3.9
Vote: 27 - Sport, Youth and National Service	243,400,000	341,640,000	562,804,000	3.7
Vote: 07 - International Relations and Cooperation	218,126,000	273,000,000	300,000,000	3.3
Total	5,971,426,000	6,409,596,000	7,119,238,000	90.8

2.2 Analysis by budget Sector

For budgeting purpose, the development projects are classified into five broad sectors, namely: Public Administration, Safety and Security, Social, Economic and Infrastructure sectors. Table 5 illustrates percentage distribution of sector allocation per financial year of the MTEF by revenue stream.

Table 5: Percentage allocation to the sectors by revenue stream

	2026/2027	%	2027/2028	%	2028/2029	%
Administration Sector	1,166,963,000	18%	1,207,450,000	17%	1,178,870,000	15%
Public Safety Sector	932,000,000	14%	808,034,000	12%	791,081,000	10%
Economic Sector	781,370,000	12%	783,687,000	11%	831,635,000	11%
Social Sector	1,343,165,000	20%	1,424,302,500	20%	1,754,232,000	23%
Infrastructure Sector	2,355,650,000	36%	2,815,300,000	40%	3,186,833,000	41%
Total	6,579,148,000	100%	7,038,773,500	100%	7,742,651,000	100%

Administration sector

The broad Public Administration Sector comprises programmes such as Provision of State Security, Public Works and Property/Asset Management, International Relations (for the construction of Missions infrastructures Abroad), and Labour and Industrial Relations to enhance public service delivery. The Administration sector's budget allocation is entirely from the Inside State Revenue Fund, accounting for 17 percent of the total MTEF allocation.

Safety and Security Sector

Funds for this sector are invested in programmes such as, Civil Registration, provision of Social Protection, Combating of Crime, Professionalized Force, Prisons Reforms and Administration of Justice, Immigration and Boarder Control, Rehabilitation and Re-Integration. The Public Safety and Security sector received a 12 percent allocation from the Inside State Revenue Fund for the MTEF period.

Social Sector

Investment in this sector is earmarked for the implementation of programmes such as Veteran's welfare, Youth training and development Programmes, Tertiary and clinical health care services, Health system planning and management, Capacity building for gender mainstreaming, Early Child Development facilities, Primary Education, Senior Secondary Education, High Education and Vocational Education and Training. This sector is the second highest recipient of the Development Budget over the MTEF period. with 21 percent allocation Inside the State Revenue Fund and 20 percent benefits from Outside the State Revenue Fund.

Economic Sector

This sector receives the third highest allocation of 11 percent inside state revenue fund and benefits from Development Partners with 3 percent. Its budget allocation is aimed at implementing programmes such as: Energy Infrastructure Development, Integration and Diversification of Mining Industry, Tourism Industry Led Capacity, Management of State Protected Areas, Investment and Trade Promotion, Industrial Infrastructure Development, Micro and Small Medium Enterprises (MSMEs) and Entrepreneurship Development, Live-Stock Production, Integrated Water Resource Management, Crop

and horticultural Production, Water infrastructure Development, Fisheries Infrastructure Development and Land Purchase and Ownership.

Infrastructure Sector

For this MTEF period, the infrastructure sector received the highest development budget share of 39 percent within inside state revenue fund and benefits from Outside the State Revenue Fund with 81 percent, for the implementation of programmes such as Roads construction and upgrading, Air transport infrastructure, Railway network development and Water infrastructure.

2.3 Regional Allocation Analysis

The continuance implementation of the Decentralization policy and process has enabled the Regional Councils and Local Authorities to play an integral role in development planning, budgeting, implementation and monitoring of development programmes and projects. However, most development funds allocated to regions are implemented and managed by Line Ministries. The decentralization policy requires Regional Councils to implement specific programmes, projects and activities that include planning, surveying and land servicing of settlement areas and rural infrastructural development such as provision of rural sanitation, roads, water points and electrification programmes and construction of rural development centers that form a part of the Development Budget and are aimed at improving service delivery in the rural areas.

Table 6: Estimates of Development Budget Allocation in the Regions

Region	2026/2027			2027/2028			2028/2029			2026/2027 - 2028/2029 Average %
	Budget Allocation Inside	Budget Allocation Outside	%	Budget Allocation Inside	Budget Allocation Outside	%	Budget Allocation Inside	Budget Allocation Outside	%	
//karas	480,315	218,807	5	630,150	430,375	7	525,958	208,500	6	6
Erongo	1,135,993	1,766,229	20	1,032,513	1,496,360	18	1,076,458	984,180	16	18
Hardap	239,297	15,285	2	187,053	1,785	1	148,382	3,500	1	1
Kavango East	194,115	415,737	4	205,298	168,750	3	156,580	1,636	1	3
Kavango West	213,193	157,750	3	321,329	407,529	5	539,837	433,500	7	5
Khomas	1,385,234	1,754,516	22	1,441,385	827,785	16	1,606,952	819,500	19	19
Kunene	354,468	242,023	4	402,978	152,692	4	519,134	166,982	5	4
Ohangwena	238,498	703,137	7	323,225	461,774	6	487,078	226,585	5	6
Omaheke	311,765	616,309	7	248,872	501,618	5	302,081	354,762	5	6
Omusati	261,598	313,994	4	274,734	438,103	5	367,489	243,331	5	5
Oshana	363,074	615,849	7	499,492	1,001,858	11	411,370	842,050	10	9
Oshikoto	266,930	362,599	4	298,030	225,389	4	207,522	256,421	4	4
Otjozondjupa	311,467	95,253	3	389,523	545,524	7	521,391	411,636	7	6
Zambezi	427,932	350,910	5	386,349	449,948	6	490,948	286,455	6	6
Abroad	182,126	0	1	214,000	0	2	127,000	0	1	1
All Regions	213,143	57,000	2	183,843	1,333	1	254,471	0	2	2
TOTAL	6,579,148	7,685,398	100	7,038,774	7,110,823	100	7,742,651	5,239,038	100	100

As per the previous and current MTEF, the Khomas region receives the highest allocation over the MTEF period, translating into a 19 percent share of the total Budget. The higher allocation in the Khomas region is mainly due to construction and renovation of Katutura and Central Hospitals, Upgrading and Renovations of the Independence Stadium to Category 3, Servicing of Plots, Construction of Houses, and the on-going construction and upgrading of offices and other services in the region. The second highest allocated region remains the Erongo region with 18 percent over the MTEF period, mainly due to some key on-going Rail, Road construction and other projects that are being implemented in Erongo

region such as; Upgrading of Walvis Bay - Kranzberg Railway line, Construction of Swakopmund - Henties Bay - Kamanjab Link road and the Upgrading of the MR 44: Swakopmund -Walvis Bay Road.

2.4 NDP6 Goal Analysis

Pertaining to NDP6 goals, the goal of Achieve Sustainable Economic Growth and Prosperity for All Namibians receives the highest allocation, accounting for about 51.4 percent of the total budget over the MTEF. Achieve Accelerated Human Development for Realising Self-Actualisation for Communities and People received the second highest share allocation, amounting to 31.4 percent of the MTEF period. Achieve A Competent Public Service with Speed and Quality Service Delivery for Improved Quality of Life received the third allocation of 8.8 percent of the MTEF period. Meanwhile, Achieve Sustainable Development Through Improved Resilience, Adaptability and New Growth Opportunities receives the least 0.03 percent share allocation over the MTEF. The lower share of this goal is attributed to the total number of programs/projects under the Environmental Sustainability Pillar in the NDP6, which are relatively lesser in number and value, when compared to that of other goals/pillars.

Table 7: Development Budget Estimates per NDP6 Goals

NDP6 Goals	2026/2027			2027/2028			2028/2029		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Achieve Accelerated Human Development for Realising Self-Actualisation for Communities and People	2,135,104	1,589,524	3,724,628	2,252,997	2,252,746	4,505,743	2,652,884	2,114,271	4,767,155
Achieve A Competent Public Service with Speed and Quality Service Delivery for Improved Quality of Life	1,231,150	0	1,231,150	1,268,935	0	1,268,935	1,125,429	0	1,125,429
Achieve And Maintain Competitive Development Environment and Improved Citizen Satisfaction.	293,550	786,253	1,079,803	331,984	0	331,984	381,849	0	381,849
Achieve Sustainable Development Through Improved Resilience, Adaptability and New Growth Opportunities	3,680	0	3,680	4,240	0	4,240	6,967	0	6,967
Achieve Sustainable Development Through Improved Resilience, Adaptability, And New (Green) Growth	181,540	155,923	337,463	100,707	130,000	230,707	61,912	130,000	191,912
Achieve Sustainable Economic Growth and Prosperity for All Namibians	2,514,124	5,000,014	7,514,138	2,854,911	4,726,682	7,581,593	3,206,610	2,994,767	6,201,377
Achieve Sustainable and Inclusive Prosperity for Namibia	220,000	153,684	373,684	225,000	1,395	226,395	307,000	0	307,000
GRAND TOTAL FOR NDP6 GOALS	6,579,148	7,685,398	14,264,546	7,038,774	7,110,823	14,149,597	7,742,651	5,239,038	12,981,689

2.5 Development Cooperation and the Development Budget

The Government of Namibia treasures the financial support from the development partners and is a signatory to various international fora. Namibia has received support through bilateral and multilateral relations, including, but not limited to, the provision of financial and technical assistance. The support is in line with national priorities outlined in the National Development Frameworks. During this MTEF period, the government received support from development partners mainly towards the Social, Economic, and Infrastructure sectors. The total allocation of N\$20.2 billion from development partners through the Outside State Revenue Fund was therefore recorded over the MTEF.

Table 8: External Funding

PROJECT NAME	DEVELOPMENT PARTNER	SOURCE	TOTAL GRANT / LOAN	REGION	2025/26	2026/27	2027/28	2028/29
VOTE 13: HEALTH AND SOCIAL SERVICES								
Keetmanshop hospital Dialysis unit	SSC	GRANT	174500000	//Karas	152,000,000		0	0
Construction of Central Medical Store	UNDP and Global Fund	GRANT	175000000	Khomas	72,500,000	36,000,000	0	0
Katima Mulilo Dental Unit	SSC	GRANT	115490799.4	Zambezi	100,000,000		0	0
Construction of district Hospital	AFDB	LOAN	5,200,000,000	-	-	-	1,000,000,000	2,000,000,000
	DBN	LOAN	2,000,000,000	-	-	1,000,000,000	1,000,000,000	-
					324,500,000	1,036,000,000	2,000,000,000	2,000,000,000
VOTE 15: MINES								
Rural Electrification	KFW	GRANT		Zambezi, Kavango East, Kavango West, Omusati, Kunene, Ohangwena & Oshana	113,400,000	144,154,935	144,154,935	144,154,935
					113,400,000	144,154,935	144,154,935	144,154,935
VOTE 17: URBAN AND RURAL DEVELOPMENT								
Construction of houses by NHE	DBSA	LOAN				1,158,803		
	DBN	LOAN				350,000		
						1,508,803		
VOTE 18: ENVIRONMENT FORESTRY AND TOURISM								
Okaukueje-King Nehale gravel road upgrading	RFA	GRANT	657,308,708.00	Oshana	130,000,000	130,000,000	130,000,000	130,000,000
Construction of boundary fences for Etosha and Mahango	HWC/GPTF	GRANT	11,300,000.00	Oshikoto	5,650	5,650		
Drilling and installation of a borehole at Garub, Mahango	GPTF/Wildhorse Foundation	GRANT	935,000.00	//Karas	935,000			
					130,940,650	130,005,650	130,000,000	130,000,000
VOTE 19: INDUSTRIALISATION AND TRADE								
Market Access Support Programme	USDF	GRANT		ALL	17,510,000	-	-	-

VOTE 37: AGRICULTURE AND LAND REFORM												
Agricultural Mechanisation and Seed Improvement	AFDB					LOAN	1,640,969,656	ALL	61,994,500	200,000,000	0	0
Extension and Renovation of National Botanical Research Institute (NBR) Infrastructure	City of Windhoek					GRANT			25,200,000	-	0	0
Development of Land in Communal Areas	KFW					LOAN			1,300,000	18,654,000	0	0
VOTE 38: WATER												
Rural water supply coverage	AFDB					LOAN	694,144,317	0	141,444,000	257,524,000	196,746,000	78271000
Construction of Water Supply Security Infrastructure (TCE)	AFDB					LOAN			431,720,000	865,000,000	1,007,600,000	751501000
VOTE 39: HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY												
Construction of the Police Village	EXIM					GRANT				786,253,000	-	0
TOTAL												
TOTAL GRANT-FUNDED												
TOTAL LOAN-FUNDED												
TOTAL FUEL LEVIES-FUNDED												
TOTAL												
									2,391,297,869	6,725,232,861	7,258,976,303	5,397,193,132
									868,152,779	1,325,282,377	292,087,087	275,104,935
									960,484,440	3,792,030,803	4,431,849,000	3,716,986,000
										2,395,681,484	2,535,040,216	1,405,102,197
									1,828,637,219	7,512,994,664	7,258,976,303	5,397,193,132

PART 2: GLOBAL SUMMARY TABLES

Table 9: INVESTMENT AND DEVELOPMENT EXPENDITURE BY VOTE – N\$'000

VOTE CODE AND DESCRIPTION	2026/2027			2027/2028			2028/2029		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
	01 Office of the President	152,000	0	152,000	161,700	0	161,700	177,870	0
02 Prime Minister	50,000	0	50,000	10,000	0	10,000	0	0	0
03 National Assembly	2,500	0	2,500	2,750	0	2,750	1,000	0	1,000
07 International Relations and Cooperation	218,126	0	218,126	273,000	0	273,000	300,000	0	300,000
08 Defence	587,500	0	587,500	420,000	0	420,000	400,000	0	400,000
09 Finance	30,000	0	30,000	30,000	0	30,000	31,780	0	31,780
10 Education	588,365	96,000	684,365	645,000	56,000	701,000	710,000	36,000	746,000
13 Health and Social Services	489,700	1,036,000	1,525,700	417,670	2,000,000	2,417,670	459,437	2,000,000	2,459,437
15 Industrialisation, Mines And Energy	320,660	253,000	573,660	362,956	0	362,956	399,251	0	399,251
16 Justice	50,750	0	50,750	6,000	0	6,000	0	0	0
17 Urban and Rural Development	744,337	0	744,337	760,000	0	760,000	700,000	0	700,000
18 Environment and Tourism	72,800	137,269	210,069	90,530	130,000	220,530	50,583	130,000	180,583
21 Office of Judiciary	15,000	0	15,000	16,500	0	16,500	18,150	0	18,150
23 Works	93,972	0	93,972	218,005	0	218,005	229,806	0	229,806
24 Transport	1,789,678	4,035,698	5,825,376	2,102,845	3,720,477	5,823,322	2,313,130	2,243,266	4,556,396
26 National Planning Commission	5,000	0	5,000	0	0	0	0	0	0
27 Sport, Youth and National Service	243,400	0	243,400	341,640	0	341,640	562,804	0	562,804
29 Information and Communication Technology	94,000	0	94,000	70,400	0	70,400	77,442	0	77,442
30 Anti-Corruption Commission	20,000	0	20,000	3,300	0	3,300	14,791	0	14,791
31 Veterans Affairs	6,500	0	6,500	3,273	0	3,273	3,599	0	3,599
36 Gender Equality & Child Welfare	15,200	0	15,200	16,720	0	16,720	18,392	0	18,392
37 Agriculture and Land Reform	352,910	218,654	571,564	300,201	0	300,201	350,021	0	350,021
38 Water and Marine Resources	378,000	1,122,524	1,500,524	424,050	1,204,346	1,628,396	566,455	829,772	1,396,227
39 Home Affairs, Immigration, Safety and Security	258,750	786,253	1,045,003	362,234	0	362,234	358,140	0	358,140
ALL VOTES	6,579,148	7,685,398	14,264,546	7,038,774	7,110,823	14,149,597	7,742,651	5,239,038	12,981,689

Table 10: INVESTMENT AND DEVELOPMENT EXPENDITURE BY NDP6 GOALS – N\$'000

NDP6 Goals	2026/2027		2027/2028		2028/2029		Total
	Inside	Outside	Inside	Outside	Inside	Outside	
Achieve Accelerated Human Development For Realising Self-Actualisation For Communities And People	2,135,104	1,589,524	2,252,997	2,252,746	2,652,884	2,114,271	4,767,155
Achieve A Competent Public Service With Speed And Quality Service Delivery For Improved Quality Of Life	1,231,150	0	1,268,935	0	1,125,429	0	1,125,429
Achieve And Maintain Competitive Development Environment And Improved Citizen Satisfaction.	293,550	786,253	331,984	0	381,849	0	381,849
Achieve Sustainable Development Through Improved Resilience, Adaptability And New Growth Opportunities	3,680	0	4,240	0	6,967	0	6,967
Achieve Sustainable Development Through Improved Resilience, Adaptability, And New (Green) Growth	181,540	155,923	100,707	130,000	61,912	130,000	191,912
Achieve Sustainable Economic Growth And Prosperity For All Namibians	2,514,124	5,000,014	2,854,911	4,726,682	3,206,610	2,994,767	6,201,377
Achieve Sustainable And Inclusive Prosperity For Namibia	220,000	153,684	225,000	1,395	307,000	0	307,000
GRAND TOTAL FOR NDP6 GOALS	6,579,148	7,685,398	7,038,774	7,110,823	7,742,651	5,239,038	12,981,689

Table 11: INVESTMENT AND DEVELOPMENT EXPENDITURE BY FOCAL AREA – N\$'000

Focal Area	2026/2027			2027/2028			2028/2029		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Agro Processing	12,684	0	12,684	15,000	0	15,000	16,050	0	16,050
Agro- Processing	12,684	0	12,684	15,000	0	15,000	16,050	0	16,050
Agriculture Value Chains Development	107,644	0	107,644	87,058	0	87,058	101,506	0	101,506
Biodiversity Ecosystem Management	72,800	137,269	210,069	90,530	130,000	220,530	50,583	130,000	180,583
Child Protection	800	0	800	3,050	0	3,050	1,572	0	1,572
Digital Infrastructure, Emerging Technologies, And Cybersecurity	78,000	0	78,000	37,400	0	37,400	43,442	0	43,442
Energy Infrastructure	255,960	253,000	508,960	274,426	0	274,426	304,721	0	304,721
Fisheries, Aquatic Resources Management And Aquaculture Development	11,340	0	11,340	10,177	0	10,177	11,329	0	11,329
Food And Nutrition Security	116,359	200,000	316,359	156,115	0	156,115	183,464	0	183,464
Gender And Development	14,400	0	14,400	13,670	0	13,670	16,820	0	16,820
Health For All	489,700	1,036,000	1,525,700	417,670	2,000,000	2,417,670	459,437	2,000,000	2,459,437
Human Settlement	540,063	0	540,063	550,048	0	550,048	550,411	0	550,411
Integrated Educational Infrastructure	1,077,040	180,000	1,257,040	1,191,008	100,000	1,291,008	1,331,578	60,000	1,391,578
International Relations And Trade	218,126	0	218,126	273,000	0	273,000	300,000	0	300,000
Integrated Water Resources Management	3,780	0	3,780	4,240	0	4,240	6,967	0	6,967
Land Use Planning And Security Of Tenure	97,300	18,654	115,954	0	0	0	0	0	0
Micro, Small, And Medium Enterprises (Msmes) And Informal Sector Upscaling	25,000	0	25,000	31,680	0	31,680	32,680	0	32,680
Public And Private Sector Governance, Transparency Accountability	293,550	786,253	1,079,803	331,984	0	331,984	381,849	0	381,849
Public Sector Governance, Transparency And Accountability	469,950	0	469,950	620,412	0	620,412	521,098	0	521,098
Peace, Security And Rule Of Law	1,522,400	0	1,522,400	1,297,046	0	1,297,046	1,208,662	0	1,208,662
Research, Science, Technology And Innovation	49,845	6,000	55,845	49,496	6,000	55,496	44,211	6,000	50,211
Sport Development	447,200	0	447,200	652,000	0	652,000	1,015,608	0	1,015,608
Transport And Logistics	1,751,553	4,035,698	5,787,251	2,041,796	3,720,477	5,762,273	2,283,930	2,243,266	4,527,196
Water And Sanitation	142,017	257,524	399,541	125,804	196,746	322,550	168,376	78,271	246,647
Bulk Water Infrastructure	285,157	865,000	1,150,157	319,551	1,007,600	1,327,151	431,281	751,501	1,182,782
Water	285,157	865,000	1,150,157	319,551	1,007,600	1,327,151	431,281	751,501	1,182,782
Youth Empowerment	19,800	0	19,800	15,640	0	15,640	55,000	0	55,000
GRAND TOTAL FOR FOCAL AREAS	8,400,309	8,640,398	17,040,707	8,943,352	8,168,423	17,111,775	9,967,906	6,020,539	15,988,445

Table 12: INVESTMENT AND EXPENDITURE BY DESIRED OUTCOMES – N\$'000

Desired Outcome	2026/2027			2027/2028			2028/2029		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
By 2030, Livelihoods Of Youth Improved, Resulting In Youth Development Index Score Increasing From 0.70 To 0.84 Percent.	19,800	0	19,800	15,640	0	15,640	55,000	0	55,000
By 2030, Namibia Has Improved Public Service Delivery Resulting In Citizen Satisfaction Rate Increasing From 54 To 70 Percent.	93,375	0	93,375	53,299	0	53,299	38,150	0	38,150
By 2030, 60 Percent Of Educational Infrastructure Are Of Good Quality, Safe And Accessible To Learners, Trainees And Students Fostering Inclusive And Equitable Learning Environment.	1,077,040	180,000	1,257,040	1,191,008	100,000	1,291,008	1,331,578	60,000	1,391,578
By 2030, Women And Men In Namibia Have Equal Opportunities Across All Domains With The Gender Status Index Increasing From 0.81 To 0.84.	14,400	0	14,400	13,670	0	13,670	16,820	0	16,820
By 2030, Access To Basic Sanitation At Household (Hh) Level Has Increased From 57.15 To 64.2 Percent.	47,682	124,452	172,134	28,315	78,502	106,817	31,023	16,378	47,401
By 2030, Access To Potable Water At Household (Hh) Level Has Increased From 90.75 To 94.8 Percent.	94,335	133,072	227,407	97,489	118,244	215,733	137,353	61,893	199,246
By 2030, The Contribution Of The Fisheries Sector To Gdp Has Increased From N\$10.4 To N\$10.7 Billion.	11,340	0	11,340	10,177	0	10,177	11,329	0	11,329
Improved Accountability And Transparency; By 2031, Namibia Has Improved Accountability And Transparency In Governance From 49% To 60%.	292,550	786,253	1,078,803	331,984	0	331,984	381,849	0	381,849
By 2030, Namibia Has Acquired Land For Redistribution To Previously Disadvantaged Landless Namibians From 3.5 Million Hectares To 3.9 Million Hectares.	96,100	18,654	114,754	0	0	0	0	0	0
By 2030, The Contribution Of The Forestry Sector To The Economy Has Increased From N\$1.5 To N\$2.5 Billion.	4,760	0	4,760	220	0	220	0	0	0
By 2030, Namibia Is Characterised By Robust Technological Infrastructure And Increased Population Of Citizens Using The Internet From 53 To 90 Percent.	215,960	253,000	468,960	218,126	0	218,126	234,421	0	234,421
By 2030, Namibia Have Secured Tenure Rights	1,200	0	1,200	0	0	0	0	0	0

Desired Outcome	2026/2027			2027/2028			2028/2029		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
	Of Communal Population From 65.9 To 79.3 Percent.								
By 2030, The Percentage Share Contribution Of The Msmes Sector To Gdp Has Increased From 16 To 19.4 Percent	25,000	0	25,000	31,680	0	31,680	32,680	0	32,680
By 2030, Namibia Has Established A Sustainable Integrated Water Resources Management System That Ensures Equitable Access From 1608 To 2108mm3/Annum Of Water.	100	0	100	0	0	0	0	0	0
By 2030, Namibia Is A Player In The Global Digital Economy, With Improved Access To Technologies From The Average Of 28 To 70 Percent.	78,000	0	78,000	37,400	0	37,400	43,442	0	43,442
By 2030, Care And Protection For Children'S Well-Being Is Improved, With A Score On Minimum Packages Of Care Index Increased From 0.58 To 0.63	800	0	800	3,050	0	3,050	1,572	0	1,572
By 2030, Namibia Is Amongst The Most Transparent And Accountable Nations In Governance, With The Score On The Mo Ibrahim Index Of African Governance (Iiag) Increasing From 63.9 To 75.	376,575	0	376,575	567,113	0	567,113	482,948	0	482,948
By 2030, Namibia Has An Efficient, Safe And Sustainable Railway Transportation System	946,000	1,301,744	2,247,744	1,174,450	1,227,503	2,401,953	1,076,182	887,214	1,963,396
By 2030 Namibia Produces 80% Of Its National Food Requirement	20,000	0	20,000	27,058	0	27,058	60,506	0	60,506
By 2030, Namibia Has An Efficient, Safe, Secure, And Environmentally Sustainable Maritime System	6,000	0	6,000	40,000	0	40,000	50,000	0	50,000
By 2030, Commercialisation Of Research Outcomes And Innovations Contribution To Gdp Increased From 0.85 To 1.5 Percent.	49,845	6,000	55,845	49,496	6,000	55,496	44,211	6,000	50,211
By 2030 The Livestock And Crops Value Chains Is Thriving And Collectively Contribute At Least 8 Percent To Gdp From 4.6 Percent In 2024	87,644	0	87,644	60,000	0	60,000	41,000	0	41,000
By 2030, Improved Participation In Sport With Employment Contribution Increasing From 1 To 3.5 Percent.	447,200	0	447,200	652,000	0	652,000	1,015,608	0	1,015,608
By 2030, Namibia Has An Efficient Safe, Secure And Economically Sustainable Civil Aviation	35,200	0	35,200	16,800	0	16,800	115,000	0	115,000

Desired Outcome	2026/2027			2027/2028			2028/2029		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
	System								
By 2030, National Security Is Strengthened From 43 To 52 Percent	1,522,400	0	1,522,400	1,297,046	0	1,297,046	1,208,662	0	1,208,662
By 2030, The Proportion Of Households Living In Informal Settlements Reduced From 28.7 To 14.35 Percent	540,063	0	540,063	550,048	0	550,048	550,411	0	550,411
By 2030, State-Protected, And Other Conservation Areas, Are Effectively And Efficiently Managed For Sustained Biodiversity Conservation And Socio-Economic Development, With The Number Of Approved Park Management Plans Increased From 13 To 19.	68,040	137,269	205,309	90,310	130,000	220,310	50,583	130,000	180,583
Improved Public Service Delivery: By 2031, Namibia Has Improved Public Service Delivery From 54% To 80%, To The Satisfaction Of Citizens	1,000	0	1,000	0	0	0	0	0	0
By 2030, Percentage Of The Population With Access To Quality Health Care For Promotion, Prevention, Curative, Palliative And Rehabilitative Services Has Increased From 63 To 75 Percent.	489,700	1,036,000	1,525,700	417,670	2,000,000	2,417,670	459,437	2,000,000	2,459,437
Enhanced National Security From 43% To 54% Through The Implementation Of Public Safety Initiatives, Protection Of National Sovereignty And Equitable Access To Justice By 2031.	3,680	0	3,680	4,240	0	4,240	6,967	0	6,967
By 2030, Agro-Processing Contribution To Gross Domestic Product (Gdp) Has Increased From 7.5 To 10 Percent.	25,368	0	25,368	30,000	0	30,000	32,100	0	32,100
By 2031, Namibia Has An Efficient, Safe, Secure And Sustainable Road Infrastructure And Services	260,000	153,684	413,684	281,300	1,395	282,695	377,300	0	377,300
By 2030, Namibia Has An Efficient, Safe, Secure And Sustainable Road Infrastructure And Services	544,353	2,580,270	3,124,623	585,546	2,491,579	3,077,125	735,748	1,356,052	2,091,800
By 2030, The Production Of Agricultural Foods For Local Consumption Has Increased On Aggregate From 40 To 80 Percent, And The Number Of Food-Insecure People Declined From 56 To 34 Percent.	116,359	200,000	316,359	156,115	0	156,115	183,464	0	183,464
By 2030, Foreign Direct Investment Has Increased From N\$207 Billion To N\$254 Billion.	218,126	0	218,126	273,000	0	273,000	300,000	0	300,000

Desired Outcome	2026/2027			2027/2028			2028/2029		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
By 2030, Namibia Has An Integrated Bulk Water Infrastructure With An Increased Capacity From 1,608 Mm3 To 2,100 Mm3 For Domestic, Agriculture Production And Industrial For Social And Economic Growth.	570,314	1,730,000	2,300,314	639,102	2,015,200	2,654,302	862,562	1,503,002	2,365,564
GRAND TOTAL FOR ALL DESIRED OUTCOMES	8,400,309	8,640,398	17,040,707	8,943,352	8,168,423	17,111,775	9,967,906	6,020,539	15,988,445

Table 13: INVESTMENT AND DEVELOPMENT EXPENDITURE BY NDP6 PROGRAMMES AND SUB-PROGRAMMES – N\$'000

Programmes/Sub-Programmes	2026/2027			2027/2028			2028/2029		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Aquaculture Production And Extension Services	3,340	0	3,340	4,677	0	4,677	5,950	0	5,950
Best Hygiene Practices	21,261	0	21,261	24,426	0	24,426	30,580	0	30,580
Boreholes Drilling And Installations	127,034	0	127,034	140,382	0	140,382	189,686	0	189,686
Bull Ram, Buck Scheme	3,000	0	3,000	0	0	0	0	0	0
Beef Value Chain In The Nca	0	0	0	0	0	0	0	0	0
Bulk Water Pipelines	71,994	263,400	335,394	205,472	733,000	938,472	444,676	878,898	1,323,574
Canals Development	51,290	61,000	112,290	25,636	316,000	341,636	44,038	133,428	177,466
Construction Of Agro Processing Infrastructure	7,500	0	7,500	2,000	0	2,000	2,100	0	2,100
Comprehensive Conservation Agriculture	2,000	0	2,000	0	0	0	0	0	0
Construction And Upgrading Of Public Infrastructures	364,040	786,253	1,150,293	456,542	0	456,542	462,034	0	462,034
Construction And Upgrading Of Government Garage	22,625	0	22,625	30,799	0	30,799	20,000	0	20,000
Construction, Upgrading And Maintenance Of Aviation Infrastructure And Systems Development	35,200	0	35,200	16,800	0	16,800	115,000	0	115,000
Construction And Upgrading Of Metrological Facilities	15,500	0	15,500	30,250	0	30,250	9,200	0	9,200
Construction And Upgrading Of Weighbridges	0	26,800	26,800	0	8,000	8,000	0	0	0
Coordinated Water Resource Management And Planning	100	0	100	0	0	0	0	0	0
Desalination Plants	31,404	340,000	371,404	22,016	350,000	372,016	0	0	0
Dry Land Crop Production	22,395	200,000	222,395	34,032	0	34,032	41,003	0	41,003
Development Of The National Forest Inventory	4,760	0	4,760	220	0	220	0	0	0
Dairy Value Chain Development Scheme	2,000	0	2,000	0	0	0	0	0	0
Entrepreneur Start And Improve Your Business (Siyb) Model	9,500	0	9,500	7,000	0	7,000	13,420	0	13,420
Expansion Of Ict Infrastructure	78,000	0	78,000	37,400	0	37,400	43,442	0	43,442
Fisheries And Aquatic Ecosystem Management	8,000	0	8,000	5,500	0	5,500	5,379	0	5,379
Formal Education Infrastructure	814,500	0	814,500	940,000	0	940,000	1,030,000	0	1,030,000
Gbv And Tip Prevention And Response	2,500	0	2,500	1,770	0	1,770	1,000	0	1,000
Gender Responsive Planning And Budgeting	2,400	0	2,400	4,900	0	4,900	2,400	0	2,400
Green Scheme	69,064	0	69,064	122,083	0	122,083	142,461	0	142,461
Household Electrification	18,000	0	18,000	16,300	0	16,300	16,300	0	16,300
Higher Education Infrastructure	228,540	180,000	408,540	211,008	100,000	311,008	257,578	60,000	317,578
Infrastructure Development	489,700	1,036,000	1,525,700	417,670	2,000,000	2,417,670	459,437	2,000,000	2,459,437
Infrastructure Development For International Relations And Trade	218,126	0	218,126	273,000	0	273,000	300,000	0	300,000

Programmes/Sub-Programmes	2026/2027			2027/2028			2028/2029		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
	Infrastructure Development (Ibp)	597,400	0	597,400	561,744	0	561,744	442,922	0
Infrastructure Development	352,635	0	352,635	417,207	0	417,207	389,213	0	389,213
Industrial Parks	6,000	0	6,000	1,000	0	1,000	5,000	0	5,000
Integrated Regional Land Use Plan (Irlup)	100	0	100	0	0	0	0	0	0
Integrated Sport Research And Data Management System	3,600	0	3,600	2,000	0	2,000	4,000	0	4,000
Large Dams Infrastructure	47,774	79,000	126,774	53,156	76,000	129,156	49,570	41,366	90,936
Land Purchase And Allocation	70,000	0	70,000	0	0	0	0	0	0
Land And Real Property Information System	16,000	0	16,000	0	0	0	0	0	0
Livestock And Crops Value Chain Development	107,644	0	107,644	87,058	0	87,058	101,506	0	101,506
Development Of Msmes And Informal Sector Infrastructure	25,000	0	25,000	31,680	0	31,680	32,680	0	32,680
Multi-Purpose Youth Resource Centers	13,800	0	13,800	14,640	0	14,640	50,000	0	50,000
Maritime Reform	6,000	0	6,000	40,000	0	40,000	50,000	0	50,000
Multi - Sport Infrastructure Development	440,000	0	440,000	648,000	0	648,000	991,608	0	991,608
National Security	914,000	0	914,000	733,400	0	733,400	765,740	0	765,740
National Horticultural Support And Value Chain Development	10,000	0	10,000	0	0	0	0	0	0
Power Generation Infrastructure	27,000	0	27,000	49,426	0	49,426	73,200	0	73,200
Public Institution Electrification	210,960	253,000	463,960	208,700	0	208,700	215,221	0	215,221
Purchasing Of Public Infrastructures	5,000	0	5,000	0	0	0	0	0	0
Public Service Performance Management	14,700	0	14,700	19,500	0	19,500	22,500	0	22,500
Poultry Value Chain Development Scheme	5,000	0	5,000	0	0	0	0	0	0
Research And Development For Agro Processing	17,868	0	17,868	28,000	0	28,000	30,000	0	30,000
Rehabilitation And Integration	800	0	800	3,050	0	3,050	1,572	0	1,572
Railway Infrastructure Development	946,000	1,301,744	2,247,744	1,174,450	1,227,503	2,401,953	1,076,182	887,214	1,963,396
Rehabilitation And Maintenance Of Roads	5,000	869,891	874,891	10,000	896,256	906,256	2,000	867,173	869,173
Research, Science, Technology And Innovation (Rsti) Infrastructure	49,845	6,000	55,845	49,496	6,000	55,496	44,211	6,000	50,211
Rural And Urban Sanitation Infrastructure Development	71,211	0	71,211	47,000	0	47,000	70,008	0	70,008
Rural Water Infrastructure Development	49,545	257,524	307,069	54,378	196,746	251,124	67,788	78,271	146,059
Security Of Tenure	11,200	18,654	29,854	0	0	0	0	0	0
Servicing Of Plots	540,063	0	540,063	550,048	0	550,048	550,411	0	550,411
Sport Commercialization	3,600	0	3,600	2,000	0	2,000	20,000	0	20,000
Small Stock Distribution And Development In Communal Areas	2,900	0	2,900	0	0	0	0	0	0
Tvet Infrastructure	34,000	0	34,000	40,000	0	40,000	44,000	0	44,000
Upgrade And Construction Of Roads To Bitumen	210,000	147,600	357,600	210,000	0	210,000	301,000	0	301,000

Programmes/Sub-Programmes	2026/2027			2027/2028			2028/2029		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Standards									
Upgrading And Construction Of Roads Infrastructure	539,353	1,683,579	2,222,932	575,546	1,587,323	2,162,869	733,748	488,879	1,222,627
Upgrade Of Road To Gravel Standard	10,000	6,084	16,084	15,000	1,395	16,395	6,000	0	6,000
Water Reservoir	41,034	175,400	216,434	8,940	106,000	114,940	31,228	106,000	137,228
Wildlife And Protected Area Management	68,040	137,269	205,309	90,310	130,000	220,310	50,583	130,000	180,583
Water Purification And Reclamation Plants	199,784	811,200	1,010,984	183,500	434,200	617,700	103,364	343,310	446,674
Water Resources Protection And Improvement	100	0	100	0	0	0	0	0	0
Water Resources Quantity And Quality Protection And Improvement	3,580	0	3,580	4,240	0	4,240	6,967	0	6,967
GRAND TOTAL FOR NATIONAL PROJECTS	8,400,309	8,640,398	17,040,707	8,943,352	8,168,423	17,111,775	9,967,906	6,020,539	15,988,445

Table 14: SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY REGION, N\$'000

CODE	REGION NAME	INSIDE (GRN)			EXTERNAL (INSIDE/OUTSIDE)		
		2026/2027	2027/2028	2028/2029	2026/2027	2027/2028	2028/2029
01	//Karas	480,315	630,150	525,958	218,807	430,375	208,500
02	Erongo	1,135,993	1,032,513	1,076,458	1,766,229	1,496,360	984,180
03	Hardap	239,297	187,063	148,382	15,285	1,785	3,500
04	Kavango East	194,115	205,298	156,580	415,737	168,750	1,636
05	Kavango West	213,193	321,329	539,837	157,750	407,529	433,500
06	Khomas	1,385,234	1,441,385	1,606,952	1,754,516	827,785	819,500
07	Kunene	354,468	402,978	519,134	242,023	152,692	166,982
08	Oshana	238,498	323,225	487,078	703,137	461,774	226,585
09	Omaheke	311,765	248,872	302,081	616,309	501,618	354,762
10	Onusati	261,598	274,734	367,489	313,994	438,103	243,331
11	Oshana	363,074	499,492	411,370	615,849	1,001,858	842,050
12	Oshikoto	266,930	298,030	207,522	362,599	225,389	256,421
13	Ojozondjupa	311,467	389,523	521,391	95,253	545,524	411,636
14	Zambezi	427,932	386,349	490,948	350,910	449,948	286,455
15	Abroad	182,126	214,000	127,000	0	0	0
16	All Regions	213,143	183,843	254,471	57,000	1,333	0
	TOTAL EXPENDITURE	6,579,148	7,038,774	7,742,651	7,685,398	7,110,823	5,239,038

Table 15: SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE ESTIMATES BY PROGRAMME, N\$'000

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE (INSIDE/OUTSIDE)		
	2026/2027	2027/2028	2028/2029	2026/2027	2027/2028	2028/2029
State Protected Areas	68,040	90,310	50,583	137,269	130,000	130,000
Aquaculture Development	3,340	4,677	5,950	0	0	0
Aviation infrastructure development	35,200	16,800	115,000	0	0	0
Access to Water, Sanitation and Hygiene	142,017	125,804	168,376	257,524	196,746	78,271
Public works and public property	401,665	516,640	491,234	786,253	0	0
Livestock and Crops Value Chain Development	107,644	87,058	101,506	0	0	0
National Electrification	228,960	225,000	231,521	253,000	0	0
ICT Infrastructure Development	78,000	37,400	43,442	0	0	0
Crop Production and productivity at household level	103,459	156,115	183,464	200,000	0	0
Health Systems Resilience Strengthening	489,700	417,670	459,437	1,036,000	2,000,000	2,000,000
Entrepreneurship Development	25,000	31,680	32,680	0	0	0
Agro --Processing Development	12,684	15,000	16,050	0	0	0
Women Economic Empowerment	9,500	7,000	13,420	0	0	0
Child Care and Protection System	800	3,050	1,572	0	0	0
Security of Land Tenure	27,200	0	0	18,654	0	0
Human, Institutional and Infrastructure Development	49,845	49,496	44,211	6,000	6,000	6,000
Bush Encroachment Management	4,760	220	0	0	0	0
Land Acquisition and Redistribution	70,100	0	0	0	0	0
Performance Improvement	367,335	436,707	411,713	0	0	0
Youth Infrastructure Development	19,800	15,640	55,000	0	0	0
Aquatic Resources Management	8,000	5,500	5,379	0	0	0
Integrated National Security Enhancement	755,700	647,572	604,331	0	0	0
Road Infrastructure Development	764,353	810,546	1,042,748	2,733,954	2,492,974	1,356,052
Integrated Bulk Water Infrastructure Development	285,157	319,551	431,281	865,000	1,007,600	751,501
Gender Mainstreaming	4,900	6,670	3,400	0	0	0
Integrated Sport Development	223,600	326,000	507,804	0	0	0
Integrated Water Resources	3,780	4,240	6,967	0	0	0
Basic Education Infrastructure Development	407,250	470,000	515,000	0	0	0
National Energy Infrastructure Development	27,000	49,426	73,200	0	0	0
Railway network development	946,000	1,174,450	1,076,182	1,301,744	1,227,503	887,214
Diplomatic Relations	218,126	273,000	300,000	0	0	0
Massive Land Servicing	540,063	550,048	550,411	0	0	0
Higher Education, Training and Innovation Infrastructure Development	131,270	125,504	150,789	90,000	50,000	30,000
Livestock production	12,900	0	0	0	0	0
Maritime Development	6,000	40,000	50,000	0	0	0
TOTAL ESTIMATED EXPENDITURE	6,579,148	7,038,774	7,742,651	7,685,398	7,110,823	5,239,038

PART 3: CLASSIFICATION OF EXPENDITURE BY VOTE

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 16: Vote 01- President

PROGRAMME : Integrated National Security Enhancement									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20929	01/02/11 - Construction of the State Protocol Support Complex in Oshana Region	0	0	52,000	60,000	3,894			
1496	01/02/3 - Upgrading of State Security Infrastructure	689,102	137,500	60,000	61,700	100,000			
20927	01/02/9 - Construction of the governor's Office in Opuwo	0	0	20,000	20,000	36,988			
20928	01/02/10 - Construction of Governors Office in Eenhana	0	0	20,000	20,000	36,988			
Programme Sub-Total		689,102	137,500	152,000	161,700	177,870			
Total for Inside State Revenue Fund		689,102	137,500	152,000	161,700	177,870			
TOTAL VOTE EXPENDITURE		689,102	137,500	152,000	161,700	177,870			

Table 17: Vote 02- Prime Minister

PROGRAMME : Performance Improvement									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20230	02/03/10 - Renovation of United House	0	50,000	50,000	10,000	0			
Programme Sub-Total		0	50,000	50,000	10,000	0			
Total for Inside State Revenue Fund		0	50,000	50,000	10,000	0			
TOTAL VOTE EXPENDITURE		0	50,000	50,000	10,000	0			

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 18: Vote 03- National Assembly

PROGRAMME : Performance Improvement						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20279	03/0217 - Construction of Guard houses in windhoek	0	5,000	2,500	2,750	1,000
Programme Sub-Total		0	5,000	2,500	2,750	1,000
Total for Inside State Revenue Fund		0	5,000	2,500	2,750	1,000
TOTAL VOTE EXPENDITURE		0	5,000	2,500	2,750	1,000

Table 19: Vote 07- International Relations and Cooperation

PROGRAMME : Diplomatic Relations						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20875	07/06/2 - Construction Of the High Commission Chancery and Official Residence In Osokoro, Abuja, Nigeria	0	71,000	120,000	143,000	60,900
21025	07/06/4 - Re-construction, Alteration and Upgrading of (3x) home-based staff accommodation in Lusaka, Zambia.	0	0	1,000	0	0
21026	07/06/5 - Upgrading of home-based staff accomodation in Washington DC.	0	0	1,000	0	0
20873	07/02/10 - Upgrading of the International Women Peace Centre in Windhoek	0	12,000	8,000	0	0
20874	07/06/1 - Renovation and upgrading of the Namibian Chancery and the Official Residence in Havana, Cuba.	0	5,500	17,626	40,000	6,100
21027	07/02/14 - Construction of the Ministry of International Relations and Trade New Head Quarters Building phase 1	0	0	28,000	60,000	173,000
21024	07/06/3 - Construction of Ondjiva Consulate Office at Ondjiva-Cuanhama in Angola	0	0	2,500	0	0
20876	07/02/3 - Acquisition of the Official Residence in Accra, Ghana	0	10,500	39,000	30,000	60,000
21023	07/06/6 - Upgrading of the Chancery and Official Residence, Democratic Republic of Congo	0	0	1,000	0	0
Programme Sub-Total		0	99,000	218,126	273,000	300,000
Total for Inside State Revenue Fund		0	99,000	218,126	273,000	300,000
TOTAL VOTE EXPENDITURE		0	99,000	218,126	273,000	300,000

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 20: Vote 08- Defence

PROGRAMME : Integrated National Security Enhancement						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20895	08/04/40 - Rehabilitation of Otiwarongo Base	0	0	0	0	4,000
1118	08/04/4 - Research and Development	2,349,695	232,421	305,000	205,000	205,000
20825	08/04/24 - Rehabilitation of Gobabis Military Base	0	18,000	13,300	5,000	3,000
20896	08/04/41 - Rehabilitation of Rooikop Army Base	0	0	15,000	8,000	7,000
20872	08/04/46 - Rehabilitation of Walvis Bay Naval Base	0	4,000	5,000	0	0
86	08/04/12 - Upgrading of Leopards Valley Military Base	136,096	250,000	175,200	128,000	126,000
20843	08/04/38 - Rehabilitation of Oshakati Military Base	0	10,000	8,000	7,000	5,000
20897	08/04/42 - Rehabilitation of Rooikop Naval Base	0	0	5,000	5,000	5,000
20808	08/04/21 - Rehabilitation of 21 Guard Military Base	0	4,000	14,000	20,000	15,000
20893	08/04/43 - Rehabilitation of Ruacana Military Base	0	0	3,000	5,000	5,000
20841	08/04/37 - Rehabilitation of Oropoko Military Base	0	2,000	5,000	5,000	0
20894	08/04/39 - Rehabilitation of Otavi Military Base	0	0	0	0	4,000
20901	08/04/23 - Rehabilitation of Bagani Military Base	0	0	5,000	5,000	3,000
18249	08/04/14 - Rehabilitation of Grootfontein Army Base	103,568	18,000	30,000	25,000	15,000
20900	08/04/29 - Rehabilitation of Luderitz Naval Base	0	0	4,000	2,000	3,000
Programme Sub-Total		2,589,359	538,421	587,500	420,000	400,000
Total for Inside State Revenue Fund		2,589,359	538,421	587,500	420,000	400,000
TOTAL VOTE EXPENDITURE		2,589,359	538,421	587,500	420,000	400,000

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 21: Vote 09- Finance

NPC CODE	PROGRAMME : Public works and public property PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20354	09/06/31 - Establishment of the One Stop Border Post at Trans Kalahari/ Mamuno, Buitepost	0	38,549	30,000	30,000	31,780
Programme Sub-Total		0	38,549	30,000	30,000	31,780
Total for Inside State Revenue Fund		0	38,549	30,000	30,000	31,780
TOTAL VOTE EXPENDITURE		0	38,549	30,000	30,000	31,780

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 22: Vote 10- Education

PROGRAMME : Basic Education Infrastructure Development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20930	10/04/125 - Construction of a new Primary School in Walvis Bay	0	0	26,050	0	0
4174	10/04/3 - Construction of a Primary School at Ehangano	0	20,000	10,000	30,000	30,000
20459	10/05/2 - Construction of Hostel Facilities at Nkurenkuru Secondary School	0	10,000	5,000	10,000	15,000
20327	10/04/47 - Upgrading of Bravel Primary School	2,325	15,000	15,000	25,000	35,000
20461	10/05/4 - Construction of Hostel Facilities at Pendukeni i. lthana Secondary School Phase 1	0	22,000	3,000	1,500	0
5089	10/05/7 - Construction of Ojivanda Senior Secondary School in Grootfontein (phase 2 hostel)	34,243	10,000	10,000	30,000	40,000
5249	10/05/9 - Upgrading and Extension of Oshikunde Secondary School	45,246	7,000	3,500	0	0
18454	10/05/17 - Construction of a Vision Secondary School at Epembe	1,830	15,000	10,000	30,000	35,000
20021	10/05/50 - Construction of Rukonga Vision School	0	0	20,000	2,500	0
18471	10/04/32 - Construction of a Primary School at Oshakati South	0	25,000	3,500	10,000	15,000
20460	10/05/3 - Construction of Hostel Facilities at Onkumbula Combined School Phase 1	0	22,000	10,000	20,000	5,000
20462	10/05/5 - Construction of Hostel Facilities at Onamatayi Secondary School	0	10,000	5,000	20,000	25,000
5096	10/05/8 - Renovation of Muret Secondary School in Opuwo	0	11,000	10,000	25,000	35,000
18804	10/04/45 - Construction of a Modern School in Katima Mulilo	0	40,000	25,000	30,000	35,000
20427	10/04/54 - Construction of Hostel Facilities at Drimopis Primary School	0	13,000	12,000	20,000	25,000
18799	10/04/41 - Construction of Combined School in Aussekehr	0	20,000	30,000	30,000	35,000
20932	10/04/126 - Upgrading and Renovation of Tubuis Primary School	0	0	15,000	7,000	0
18801	10/04/43 - Construction of a Primary School at Mix Settlement	0	25,000	25,000	5,000	0
18463	10/05/18 - Upgrading of Ashipala Senior Secondary School	0	20,000	10,000	25,000	30,000
1250	10/05/1 - Renovations of Schools Nation Wide	253,162	75,037	0	70,000	70,000
18448	10/04/24 - Construction of a Primary School at Havana Settlement	0	25,000	10,000	20,000	25,000
20328	10/04/48 - Construction of a Primary School at Otjomuise	20,907	40,000	33,000	7,000	0
	10/05/65 - Construction of a new Secondary School at Ndama East	0	0	8,400	0	0
	10/05/66 - Construction of a new Secondary School at Klein Kuppe	0	0	27,800	0	0
20314	10/04/46 - Embankments of Floodplains Schools in Zambezi Region	0	25,000	80,000	52,000	60,000
Programme Sub-Total		357,713	450,037	407,250	470,000	515,000

PROGRAMME : Higher Education, Training and Innovation Infrastructure Development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20358	10/05/22 - Construction of NAMCOL Walvisbay Campus	0	20,000	10,000	10,000	10,000
20295	10/13/8 - Construction of Namibia University of Science and Technology (NUST) Campus in Eenhana	0	5,000	20,000	15,000	20,000
5004	10/13/1 - Construction of the Department of Wildlife Management and Tourism Studies at UNAM Katima Mulilo Campus	7,000	10,000	23,000	0	0
20253	10/13/4 - Construction of Lecture Halls Phase 1 at Southern Campus	0	10,000	3,500	0	43,127
20236	10/13/2 - Construction of a Student Village in Windhoek	0	35,000	35,155	42,503	42,537
20363	10/13/9 - Establishment of NUST Agricultural Campus in Ojzondjupa	0	5,000	1,000	0	0
20931	10/10/36 - Construction of a Vocational Training Center at Omuthiya	0	0	7,000	10,000	12,000
20364	10/13/10 - Renovation of NUST Main Campus	0	20,000	13,500	16,500	23,125
20258	10/13/5 - Construction of Veterinary Teaching Hospital for Small Animals at Main Campus	0	15,000	8,115	31,501	0
20259	10/13/6 - Construction of National School of Medicine Phase 3 at UNAM's Hage Geingob Campus	0	10,000	10,000	0	0
Programme Sub-Total		7,000	130,000	131,270	125,504	150,789
PROGRAMME : Human, Institutional and Infrastructure Development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
8063	10/14/7 - Construction of the Biotechnology Testing, Training and Research Laboratory (BTTRL) in Windhoek	0	0	24,293	25,222	21,151
20273	10/14/3 - Construction of the Satellite Ground Data Receiving Station and Processing System in Windhoek	0	35,000	25,552	24,274	23,060
Programme Sub-Total		0	35,000	49,845	49,496	44,211
Total for Inside State Revenue Fund		364,713	615,037	588,365	645,000	710,000
TOTAL VOTE EXPENDITURE		364,835	687,037	684,365	701,000	746,000

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

Table 23: Vote 10 - Education

PROGRAMME: Higher Education, Training and Innovation Infrastructure Development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
5004	10/13/1 - Construction of the Department of Wildlife Management and Tourism Studies at UNAM Katima Mulilo Campus	0	0	90,000	50,000	30,000
Programme Sub-Total		0	0	90,000	50,000	30,000
PROGRAMME: Human, Institutional and Infrastructure Development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20273	10/14/3 - Construction of the Satellite Ground Data Receiving Station and Processing System in Windhoek	122	72,000	6,000	6,000	6,000
Programme Sub-Total		0	72,000	6,000	6,000	6,000
Total for Outside State Revenue Fund		122	72,000	96,000	56,000	36,000
TOTAL VOTE EXPENDITURE		364,835	687,037	684,365	701,000	746,000

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 24: Vote 13 - Health and Social Services

PROGRAMME : Health Systems Resilience Strengthening						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
8062	13/04/35 - Upgrading of St. Mary's Hospital at Rehoboth	18,087	13,000	5,000	0	0
20498	13/13/61 - Construction of Aranos PHC Health Center	0	20,000	7,000	0	0
20074	13/05/4 - Construction of Port Health - Isolation Units & Staff Accommodation at Noordower Border Post	0	3,500	4,000	1,000	0
2002	13/02/1 - Upgrading and Renovation of MoHSS Head Office (Phase 3)	18,898	15,000	15,000	2,000	2,000
20502	13/13/65 - Construction of Onyaanya PHC Health Center	0	15,000	28,000	25,000	30,000
20985	13/08/18 - Construction of Ncamagoro District Office	0	0	0	5,000	5,000
20493	13/12/56 - Construction of Serringkop PHC Clinic	0	4,500	15,000	2,000	5,000
20485	13/12/48 - Construction of Malengalenga PHC Clinic	0	7,000	1,500	0	0
20501	13/13/64 - Construction of Aminius PHC Health Center	0	0	15,000	5,000	2,000
20980	13/08/20 - Renovation of Health Facilities	0	0	60,000	5,000	10,000
20984	13/08/19 - Construction of Rundu District Office	0	0	0	5,000	5,670
18283	13/04/41 - Upgrading and Renovation of Okongo District Hospital	1,071	10,000	10,000	2,000	0
20491	13/12/54 - Construction of Mabushe PHC Clinic	0	3,500	3,000	0	0
20504	13/04/67 - Upgrading of Nankudu District Hospital	0	10,000	6,000	1,000	15,000
8065	13/06/1 - Upgrading of Etegameno Rehabilitation and Resource Center	11,833	20,000	40,000	20,550	10,000
444	13/03/9 - Upgrading and Renovation of Oshakati Intermediate Hospital	333,411	50,000	26,000	50,000	7,545
20981	13/08/72 - Construction of Kavango West RMT Office	0	0	0	2,000	10,000
20983	13/12/73 - Construction of Staff Accommodation at existing Clinics	0	0	0	0	10,000
20500	13/12/63 - Construction of Oranjemund PHC Clinic	0	4,500	5,000	1,000	10,000
18282	13/04/40 - Upgrading of Opuwo District Hospital	4,654	10,000	4,000	2,000	0
443	13/04/5 - Upgrading and Renovation of Walvis Bay District Hospital	54	5,000	5,000	1,000	5,000
922	13/04/23 - Upgrading and Renovation of Okahao District Hospital	19,459	10,000	28,000	2,000	5,000
464	13/04/17 - Upgrading and Renovation of Keetmanshoop District Hospital	39,699	7,000	3,000	20,000	50,000
18260	13/04/37 - Upgrading and Renovation of Engela District Hospital	2,490	10,000	5,000	2,000	0
20505	13/12/68 - Construction of Du Plessis Plaas PHC Clinic	0	4,000	8,000	2,000	5,000
20495	13/12/58 - Construction of Tjaka Ben Hur PHC Clinic	0	4,500	10,000	2,000	5,000
20499	13/12/62 - Construction of Mpundja PHC Clinic	0	4,500	1,500	1,000	0
20507	13/08/16 - Installation of an Incinerator at Nankudu Hospital	0	2,667	0	2,000	5,000
20508	13/08/17 - Installation of an Incinerator at Luderitz Hospital	0	2,666	0	5,000	4,000

20982	13/13/71 - Construction of Korgola PHC Health Centre.	0	0	0	0	0	0	0	0	5,000	10,000
18867	13/04/47 - Upgrading and Renovation of Luderitz District Hospital	0	0	0	0	0	0	0	0	5,000	10,000
466	13/04/19 - Upgrading of Katima Mulilo District Hospital	60,471	10,000	5,500	5,500	5,500	5,500	5,500	5,500	50,000	10,000
20986	13/12/69 - Construction and Upgrading of Primary Health Care Clinics	0	0	0	0	0	0	0	0	21,000	80,000
920	13/04/21 - Upgrading and Renovation of Gobabis District Hospital	12,056	12,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000	50,000
4046	13/04/28 - Upgrading and Renovation of Mariental District Hospital	17,600	15,000	15,000	15,000	15,000	15,000	15,000	15,000	20,000	8,000
20489	13/12/52 - Construction of Epupa PHC Clinic	0	5,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0
18285	13/04/43 - Upgrading and Renovation of Outapi District Hospital	1,364	10,000	10,000	10,000	10,000	10,000	10,000	10,000	2,000	0
20492	13/12/55 - Construction of Uuvudthiya PHC Clinic	0	3,500	7,000	7,000	7,000	7,000	7,000	7,000	2,000	5,000
2771	13/08/3 - Construction and Renovation of Oshana Regional Management Team Office	20,919	13,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0
20503	13/12/66 - Construction of Muzii PHC Clinic	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000	1,000	0
20486	13/12/49 - Construction of Okondjatu PHC Clinic	0	7,000	2,500	2,500	2,500	2,500	2,500	2,500	2,000	0
20490	13/12/53 - Construction of Onamukulo PHC Clinic	0	3,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0
461	13/04/16 - Upgrading and Renovation of Okakarara District Hospital	23,245	3,000	3,500	3,500	3,500	3,500	3,500	3,500	1,000	30,000
20496	13/12/59 - Construction of Vaalgras PHC Clinic	0	4,500	3,000	3,000	3,000	3,000	3,000	3,000	2,120	5,222
20506	13/05/11 - Construction of Port Health - Isolation Units & Staff Accommodation at Ariamsvlei Border Post.	0	3,500	200	200	200	200	200	200	0	0
18409	13/07/2 - Construction of the new Central Medical Store	2,356	60,000	50,000	50,000	50,000	50,000	50,000	50,000	15,000	10,000
445	13/03/8 - Upgrading and Renovation of Onandjokwe Referral Hospital	32,014	30,000	18,000	18,000	18,000	18,000	18,000	18,000	50,000	5,000
20979	13/13/70 - Construction of Rupara PHC Health Centre	0	0	0	0	0	0	0	0	5,000	10,000
20497	13/13/60 - Construction of Aussenker PHC Health Centre	0	25,000	7,000	7,000	7,000	7,000	7,000	7,000	0	0
460	13/04/15 - Upgrading and Renovation of Ojiwarongo District Hospital	15,274	20,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	0
465	13/04/18 - Upgrading and Renovation of Swakopmund District Hospital	13,908	20,000	1,500	1,500	1,500	1,500	1,500	1,500	10,000	10,000
18866	13/04/46 - Construction of Windhoek District Hospital	0	150,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0
20494	13/12/57 - Construction of Schlip PHC Clinic	0	5,000	7,000	7,000	7,000	7,000	7,000	7,000	0	5,000
426	13/03/1 - Upgrading and Renovation of Rundu Referral Hospital	39,580	10,000	23,000	23,000	23,000	23,000	23,000	23,000	50,000	10,000
Programme Sub-Total		688,444	653,333	489,700	489,700	489,700	489,700	489,700	489,700	417,670	459,437
Total for Inside State Revenue Fund		688,444	653,333	489,700	489,700	489,700	489,700	489,700	489,700	417,670	459,437
TOTAL VOTE EXPENDITURE		688,444	653,333	1,525,700	1,525,700	1,525,700	1,525,700	1,525,700	1,525,700	2,417,670	2,459,437

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

Table 25: Vote 13 - Health and Social Services

PROGRAMME: Health Systems Resilience Strengthening							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure			2028/2029
				2026/2027	2027/2028	2028/2029	
18284	13/04/42 - Construction of Nkurenkuru District Hospital	0	0	50,000	320,000	370,000	0
18409	13/07/2 - Construction of the new Central Medical Store	0	0	36,000	0	0	0
20141	13/03/6 - Ojjiwarongo Referral Hospital	0	0	30,000	540,000	410,000	0
18865	13/04/45 - Construction of Ondangwa District Hospital	0	0	50,000	320,000	410,000	0
18866	13/04/46 - Construction of Windhoek District Hospital	0	0	870,000	820,000	810,000	0
Programme Sub-Total		0	0	1,036,000	2,000,000	2,000,000	0
Total for Outside State Revenue Fund		0	0	1,036,000	2,000,000	2,000,000	0
TOTAL VOTE EXPENDITURE		688,444	653,333	1,525,700	2,417,670	2,459,437	0

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 26: Vote 15 - Industries, Mines And Energy

PROGRAMME : Entrepreneurship Development									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20816	15/12/41 - Renovation of Epako Market	0	1,200	1,200	1,200	1,200			
20818	15/12/43 - Renovation of !Homs Ai Community Market in Keetmanshoop	0	1,000	1,000	1,000	1,000			
20817	15/12/42 - Renovation of Gobabis Town Centre market	0	800	800	800	800			
20824	15/12/50 - Construction of Informal Traders Platforms in Okalongo	0	2,000	0	2,000	3,000			
20820	15/12/45 - Renovation of Katima Mulilo Industrial Park	0	1,000	1,000	1,000	1,000			
20819	15/12/44 - Renovation of Katima Mulilo Business Park	0	1,000	1,000	1,000	1,000			
20822	15/12/48 - Renovation of Prosperita Business Park in Windhoek	0	1,000	1,000	1,000	1,000			
20823	15/12/49 - Construction of Informal Traders Platforms in Henties Bay	0	3,000	0	3,000	3,000			
18345	15/12/10 - Construction of Kavango Cattle Ranch	177	2,530	2,000	2,530	2,530			
20300	15/12/31 - Construction of Tsumeb Industrial Park	0	3,000	3,000	3,000	3,000			
20303	15/12/34 - Construction of !Nara Namiba Industrial Park in Walvis Bay	0	8,150	7,000	8,150	8,150			
20306	15/12/37 - Construction of Manyeha Leather Industrial Park in Katima Mulilo	0	3,000	3,000	3,000	3,000			
20301	15/12/32 - Construction of Omanuru Trade and Industrial Park	0	4,000	4,000	4,000	4,000			
Programme Sub-Total		177	31,680	25,000	31,680	32,680			
PROGRAMME : Performance Improvement									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
4065	15/04/6 - Upgrading of Geo-Laboratories and Staff Training in Windhoek	9,710	2,000	7,700	10,000	10,000			
5273	15/03/1 - Establishment and Implementation of a Gemstone Cutting and Polishing Project in Khorixas, Kunene Region	16,982	2,500	2,000	2,500	2,500			
20828	15/04/14 - Upgrade of the Geological Samples Storage and Database Infrastructure in Windhoek	0	2,300	5,000	7,000	10,000			
Programme Sub-Total		26,693	6,800	14,700	19,500	22,500			
PROGRAMME : National Electrification									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20939	15/05/39 - Rural Electrification of Public Schools	0	0	59,960	82,292	82,292			

20937	15/05/44 - Peri-Urban Electrification - CENORED	0	0	27,000	20,000	20,000	20,000
20935	15/05/40 - Oshakati Premier Electric (OPE)	0	0	7,000	7,000	7,000	7,000
20869	15/05/35 - Rural Electrification in Tsandi and Onesi	0	10,040	10,000	8,300	8,300	8,300
20850	15/05/15 - Peri-Urban And Rural Electrification - SORED	0	10,040	20,000	12,000	14,000	14,000
20936	15/05/43 - Peri-Urban Electrification - Erongo RED	0	0	28,000	20,000	20,000	20,000
745	15/05/1 - Off-Grid Electrification and Solar Revolving Fund	48,755	0	8,000	8,000	8,000	8,000
20941	15/05/42 - Peri-Urban Electrification - NORED	0	0	40,000	37,408	36,929	36,929
20940	15/05/41 - Peri-Urban Electrification - City of Windhoek	0	0	29,000	30,000	35,000	35,000
Programme Sub-Total		48,755	20,080	228,960	225,000	231,521	
PROGRAMME : National Energy Infrastructure Development							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029	
				2026/2027	2027/2028		
20887	15/05/36 - Construction of Puros Off-grid Electrification System in Sesfontein	0	2,000	4,000	8,000	20,000	20,000
20938	15/05/45 - Construction of Solar Photovoltaic system for Ministry of Industrialisation, Mines and Energy Head Quarters in Windhoek	0	0	5,000	6,000	8,000	8,000
20888	15/05/37 - Mini Off-grid upgrades in Tsumkwe and Gam	0	800	13,000	16,000	16,000	16,000
20889	15/05/38 - KfW Development Bank Sponsored Off-grid System Projects	0	2,000	0	10,000	10,000	10,000
4070	15/05/5 - Major Power Project Development (BAYNES) in Epupa	15,407	55,320	5,000	9,426	19,200	19,200
Programme Sub-Total		15,407	60,120	27,000	49,426	73,200	
PROGRAMME : Public works and public property							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029	
				2026/2027	2027/2028		
20934	15/02/8 - Renovation of the Ministry of Industries, Mines and Energy Head Quarters in Windhoek	0	0	7,000	5,000	11,000	11,000
20304	15/12/35 - Upgrading of Northern Tannery in Ondangwa	0	2,000	2,000	2,000	2,000	2,000
20903	15/02/5 - Renovation and Upgrading of Ministry of Industries, Mines and Energy Building in Tsumeb	0	0	0	5,000	5,000	5,000
20040	15/02/3 - Upgrading and Expansion of IT Infrastructure for the Ministry of Industries, Mines and Energy Head Office in Windhoek	0	6,000	10,000	10,000	12,000	12,000
20904	15/02/6 - Renovation and Upgrading of Ministry of Industries, Mines and Energy Building in Oranjemund	0	0	0	5,000	3,000	3,000
20307	15/12/38 - Upgrading of Garment Factory in Oshikuku	0	2,350	0	2,350	2,350	2,350
8022	15/02/1 - Renovation and Upgrading of Ministry of Industries, Mines and Energy Building in Luderitz	11,273	7,000	3,000	5,000	1,000	1,000
20121	15/12/22 - Construction of Pharmaceutical Manufacturing Plant in Okahandja	0	2,000	2,000	2,000	2,000	2,000
20821	15/12/47 - Renovation of Oshakati Regional Office	0	1,000	1,000	1,000	1,000	1,000
Programme Sub-Total		11,273	20,350	25,000	37,350	39,350	
Total for Inside State Revenue Fund		102,304	139,030	320,660	362,956	399,251	
TOTAL VOTE EXPENDITURE		102,304	139,030	573,660	362,956	399,251	

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

Table 27: Vote 15 - Industrialisation, Mines and Energy

PROGRAMME: National Electrification						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20939	15/05/39 - Rural Electrification of Public Schools	0	0	48,000	0	0
20937	15/05/44 - Peri-Urban Electrification - CENORED	0	0	15,000	0	0
20935	15/05/40 - Oshakati Premier Electric (OPE)	0	0	5,000	0	0
20936	15/05/43 - Peri-Urban Electrification - Erongo RED	0	0	30,000	0	0
20941	15/05/42 - Peri-Urban Electrification - NORED	0	0	140,000	0	0
20940	15/05/41 - Peri-Urban Electrification - City of Windhoek	0	0	15,000	0	0
Programme Sub-Total		0	0	253,000	0	0
Total for Outside State Revenue Fund		0	0	253,000	0	0
TOTAL VOTE EXPENDITURE		102,304	139,030	573,660	362,956	399,251

Table 28: Vote16 - Justice

PROGRAMME : Performance Improvement						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
140	16/02/1 - Upgrading & Renovation of Justitia Building	18,373	91,350	50,750	6,000	0
Programme Sub-Total		18,373	91,350	50,750	6,000	0
Total for Inside State Revenue Fund		18,373	91,350	50,750	6,000	0
TOTAL VOTE EXPENDITURE		18,373	91,350	50,750	6,000	0

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 29: Vote 17 - Urban and Rural Development

PROGRAMME : Massive Land Servicing						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20797	17/05/476 - Construction of Sewer Treatment Plant in Grootfontein	0	3,500	8,000	15,000	40,000
18711	17/05/218 - Construction of Water, Electricity, Sewer, and Roads Infrastructure in Swakopmund	6,000	4,000	1,000	1,000	1,000
18681	17/05/189 - Upgrading of Water Infrastructure in Berseba	6,000	1,000	1,500	3,000	2,000
20706	17/05/379 - Construction of Sewer and Water services in Papagaa, Kalkrand	0	500	4,000	700	0
8034	17/05/6 - Construction of Sewer, Water, Electricity, and Road Infrastructures in Omuthiya	31,347	2,000	3,100	4,000	1,000
18660	17/05/169 - Construction of Sewer, Water, Electricity and Road Infrastructures in Tseiblaagte, Keetmanshoop	8,500	4,000	1,000	1,000	1,000
20735	17/05/409 - Construction of Sewer, Water, Electricity, and Road Infrastructures in Kamanjab	0	12,190	6,393	6,393	6,393
	Rotsvesting Ou-Rab Informal Settlement					
20766	17/05/445 - Construction of Water Infrastructure in Outapi Extension 6 in Outapi (Phase 1)	0	50	50	0	0
20780	17/05/459 - Feasibility Study for Construction of New Luderitz Waste Water Treatment Plant and Associate Works	0	3,890	500	0	0
20714	17/05/387 - Construction of Water and Sewer Services at Extension 5 in Tsendi (Phase 1)	0	2,000	7,136	7,136	7,136
20806	17/05/485 - Construction of Electrical Reticulation for Nomtsoub Extension 9 in Tsumeb	0	4,700	2,000	4,000	3,000
20738	17/05/414 - Construction of Electricity Infrastructure in Aus for the new 361 erven Phase 1	0	20,000	7,153	900	0
20683	17/05/356 - Drilling of Boreholes, Installation and Water Connection in Stampriet	0	0	4,000	500	0
20159	17/05/316 - Construction of Sewer, Water, Electricity and Road Infrastructures in Oshigambo Settlement	0	2,000	4,595	6,595	5,595
20112	17/05/307 - Construction of Oxidation Ponds, Water, Sewer Reticulation, Electricity and Road Infrastructure in Onyululaye	0	3,000	3,000	6,000	4,000
18700	17/05/207 - Construction of Water and Sewer Services Infrastructure in Lukas Stephanus in Gibeon	4,000	400	4,000	3,000	3,000
18838	17/05/239 - Construction of Water Services in Okondjatu Extension Proper	0	1,000	3,000	5,000	2,000
20083	17/05/312 - Construction of Water, Sewer, Electricity and Road Services Infrastructure in Okanguaiti Settlement Area	0	6,000	4,000	5,250	5,513
20660	17/05/241 - Provision of Engineering Consulting Services for the Construction of Additional Water Command Reservoir for Luderitz	0	6,330	800	0	0
18556	17/05/151 - Construction of Water Services in Aranos	18,205	4,000	4,000	4,000	1,500
18136	17/05/20 - Construction of Wastewater Treatment Plant in Eenhana	28,808	5,000	8,745	8,745	8,745
20746	17/05/422 - Construction of Sewer Treatment Plant in Ausenkher	0	4,000	1,500	4,000	4,000
20703	17/05/376 - Construction of Bulk Water Services Infrastructure in Schlip Settlement	0	5,762	4,000	5,000	5,000
20772	17/05/451 - Construction of Stormwater Infrastructure in Outapi	0	2,000	1,385	2,000	1,500

18840	17/05/241 - Construction of Electricity Services in Kalkrand Extension 3	0	3,000	3,000	3,000	3,000	4,000
18674	17/05/182 - Construction of Water and Sewer Services at Onethindi Proper in Oniipa (Phase 3)	6,700	1,000	2,000	1,000	1,000	1,000
18532	17/05/148 - Continuation of Sewer, Water, and Roads Infrastructures in Outjo Informal Settlement	9,681	10,000	6,000	7,000	7,000	2,050
18678	17/05/186 - Construction of New Sanitation Facilities to eradicate the Bucket Toilet System for Growerand and Tses Proper in Berseba	5,945	367	300	0	0	0
18366	17/05/129 - Construction of Water, Sewer, and Roads Infrastructure in Katwiti, Mpungu	8,795	3,000	4,000	5,000	5,000	5,000
20791	17/05/470 - Construction of Services in Coblentz - Sewer Network Rehabilitation in Okakarara	0	1,000	3,000	4,000	4,000	5,000
18137	17/05/26 - Construction of Sewer, Water, Electricity and Roads infrastructure in Okongo (Phase 5)	15,205	3,000	1,811	1,811	1,811	1,811
18690	17/05/198 - Construction of Water Distribution Networks, Water Infrastructure and Water Treatment Plant in Kharixas (Phase 1)	3,000	4,000	1,000	1,000	1,000	1,000
20265	17/05/336 - Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE)	0	18,834	40,000	94,000	162,601	162,601
18569	17/05/153 - Construction of Sewer, Water, Electricity, and Road Infrastructures in Nkurenkuru	9,213	6,000	10,022	10,022	10,022	10,022
20749	17/05/425 - Construction of Water, Sewer, Electricity and Road Infrastructure in Klein-Aub	0	3,000	4,000	700	0	0
20784	17/05/463 - Repair of the Mechanical Equipment at the Effluent Treatment Plant in Luderitz	0	9,500	5,300	5,300	5,300	5,300
20762	17/05/441 - Construction of Sewer, Water, Electricity and Road Infrastructures in Karasburg Extension 2	0	6,000	1,500	3,000	3,000	3,000
18665	17/05/174 - Construction of Sewer, Water, Electricity and Road Infrastructure in Okandjira	0	1,000	3,000	2,000	2,000	2,000
18705	17/05/212 - Construction of Water and Sewer Services in Noordoever (Phase 1)	7,583	500	500	0	0	0
20692	17/05/365 - Drilling of a Borehole, installation and Water connection in Corridor 13 in Aminuis	0	1,500	300	0	0	0
20790	17/05/469 - Construction of Water, Sewer, Electricity, and Road Infrastructure in Omuthiyagwipundi Kaniita Proper	0	3,000	2,000	3,000	1,000	1,000
20684	17/05/357 - Construction and extension of the Gravitational Sewer Line in Witvlei	0	3,000	4,000	2,500	500	500
20114	17/05/309 - Construction of Sewer, Water, Electricity, and Roads infrastructure in Ojimbingwe	0	1,000	2,000	2,000	2,000	2,000
20776	17/05/455 - Construction of new sanitation facilities to eradicate the bucket toilet system for Scoutputz in Tses, Berseba	0	704	100	0	0	0
20795	17/05/474 - Construction of Water and Sewer Reticulation Networks in Onethindi Extension 4 and 5, Oniipa	0	4,000	5,000	5,000	2,000	2,000
20722	17/05/395 - Construction of Electrical Reticulation at Ohangwena Business Area Phase 1 and Retention for the Construction of Sewer Reticulation Phase 1 at Helao Nafidi Town Council	0	1,500	115	0	0	0
20724	17/05/397 - Construction of Electrical at Extension 1 Phase 4 and Extension 2 Phase 5 in Ongenga	0	6,500	1,588	1,588	1,588	1,588
20727	17/05/400 - Construction of Water, Sewer, and Road Infrastructure in Banhoff Township areas and Oanob Park Block D, Rehoboth	0	0	4,000	8,000	5,000	5,000
20696	17/05/369 - Construction of Water and Sewer Infrastructures in Gochas	0	4,532	4,000	500	0	0
20803	17/05/482 - Construction of Water and Sewer Reticulation for Nomsoub Extension 9 in Tsumeb	0	1,000	7,373	8,373	5,422	5,422
20768	17/05/447 - Construction of Water Infrastructure in Outapi Extension 13 (Phase 2)	0	80	80	0	0	0
18578	17/05/156 - Upgrading of part of Sewer Infrastructure in Outapi Town	34,196	4,200	2,000	3,000	3,000	3,000
18679	17/05/187 - Upgrading of Water Infrastructure in Koes	4,000	2,000	2,000	5,000	4,000	4,000
20654	17/05/233 - Supply and Delivery of Electrical Goods in Luderitz	0	6,695	700	0	0	0
18354	17/05/80 - Construction of Services Infrastructure in Arandis, Erongo Region	36,219	4,000	4,000	7,000	7,000	7,000
18135	17/05/18 - Construction of Water, Sewer, Electricity and Road Services Infrastructure in Omaturu	32,410	6,000	5,000	5,000	5,000	5,000

20775	17/05/454 - Construction of New Sanitation Facilities to eradicate the Bucket Toilet System for Growrand and Tses Proper in Berseba Phase 2	0	400	1,500	4,000	3,000
18680	17/05/188 - Construction of Water and Sewer Services in Bethanie (Phase 1)	4,000	500	1,000	3,000	2,000
18707	17/05/214 - Construction of Sewer, Water, Electricity and Roads infrastructure in Henties Bay	5,500	2,000	8,000	8,000	8,000
18704	17/05/211 - Construction of Bulk Water Infrastructure in Otiwarongo	7,700	14,000	1,000	1,000	1,000
18662	17/05/171 - Construction of Municipa Services in Luderitz Nautilus Extension 4	8,000	25,150	8,000	1,111	50
18667	17/05/175 - Construction of Sewer, Water, and Electricity Infrastructures in Divundu	5,000	3,000	5,000	11,000	11,000
18708	17/05/215 - Construction of Sewer, Water, Electricity, and Road Infrastructures in Karibib	8,000	7,000	4,000	5,000	5,000
20716	17/05/389 - Construction of Electrical Reticulation in Ohuuno Proper in Helao Nafidi (Phase 1)	0	2,000	119	0	0
18836	17/05/237 - Construction of 54 Sewer Manholes on the existing Sewer Line in Grunau	0	1,450	50	0	0
20697	17/05/370 - Construction of Gravitational Sewer Line and Rehabilitation of the Existing Sewerage Ponds in Aranos Town Area	0	2,000	4,000	10,000	3,000
20316	17/05/338 - Construction of Sewer, Water, Electricity, Roads, and Rehabilitation of a Waste Disposal Site and Oxidation Ponds in Tsintsabis Extension Proper in Guinas, Tsintsabis	0	1,000	2,000	3,000	1,000
20799	17/05/478 - Planning and Surveying of Oshigambo Proper and Extension 1 in Oshikoto Region	0	1,000	2,000	1,000	1,000
20705	17/05/378 - Construction of Sewer Services Infrastructure (Toilets and Reticulation) - Hoachanas	0	2,000	2,000	4,000	4,000
20753	17/05/432 - Construction of Sewer Rising Main and Pump Station at Extension 9 for Oshikuku Town Council	0	4,000	848	0	0
20798	17/05/477 - Construction of Sewer, Water, Electricity, and Road Infrastructure in Otavi Extension Kap N Bou	0	2,500	3,000	3,000	3,000
18577	17/05/155 - Construction of Sewer, Water, Electricity, and Road Infrastructures in Walvis Bay (Phase 3)	24,808	7,000	2,000	2,000	2,000
20743	17/05/419 - Upgrading of Water infrastructures in Outjo	0	14,000	4,000	5,000	50
20720	17/05/393 - Refurbishment of Sewer Oxidation Ponds in Rehoboth	0	8,000	3,000	3,000	3,000
20744	17/05/420 - Upgrading of Existing Sewer Main Line from Oshetu to Oxidation Ponds in Okahandja	0	5,000	250	0	0
20244	17/05/335 - Construction of new Koes Village Council Office	0	4,000	4,000	12,000	1,000
20695	17/05/368 - Drilling of a Borehole. Installation and Water connection in Tsjaka, Kalahari	0	1,000	200	0	0
20741	17/05/417 - Construction of Sewer, Water, Electricity, and Roads Infrastructures in Okahandja Extension 10	0	5,000	7,000	4,050	11,500
18555	17/05/150 - Construction of Sewer, Water, Electricity and Road Services Infrastructure in Mariental	17,153	1,000	1,000	1,000	1,000
18582	17/05/158 - Construction of Water, Sewer, Electricity and Road Infrastructure in Windhoek	285,807	1,000	1,000	1,000	1,000
18720	17/05/230 - Construction of Water, Sewer, Electricity and Road Infrastructures in Groot Aub	5,000	1,000	1,000	1,000	1,000
18717	17/05/227 - Construction of Water, Sewer, Electricity and Road Infrastructures in Oshakati	18,000	1,000	1,000	1,000	1,000
8027	17/05/2 - Construction of Water and Sewer Services in Aussekher (Phase 1)	0	1,500	1,000	3,000	3,000
20739	17/05/415 - Construction of Roads Infrastructure in Aus for the new 361 even in !Nami#Nus (Phase 1)	0	8,600	2,700	359	0
20792	17/05/471 - Construction of a Landfill in Kombat, Otavi	0	1,000	4,000	2,000	1,000
20745	17/05/421 - Construction of Sewer, Water and Electricity infrastructure in Shack Dwellers Area, Matlahohe Village Council	0	0	3,000	3,000	3,000
20782	17/05/461 - Provison of Engineering Consulting Service for Construction of Municipal Services in Luderitz	0	800	2,000	15,000	15,000
20752	17/05/431 - Provision of Electricity and Sewer at Ohangwena Proper - Shepepe Phase 2 and	0	1,500	115	0	0

Retension at Shepepe Phase 1 in Helao Nafidi Town Council									
20700	17/05/373	- Construction of Oxidation Ponds and Landfill in Stampriet	0	6,000	4,000	8,000	5,000		
8033	17/05/4	- Construction of Wastewater Treatment Plant in Okahao	18,301	7,000	9,500	9,500	9,500		
18682	17/05/190	- Installation and Telemetry Electricity connection of Boreholes in Buitepos, Kalahari	5,000	1,500	3,000	7,000	5,000		
20730	17/05/404	- Construction of Sewer Gravity Main to the New Waste Water Treatment Plant in Opuwo	0	10,000	1,284	1,400	1,400		
20719	17/05/392	- Construction of the Pump House and Electrical Services at Ogongo Proper (Phase 2)	0	6,000	92	0	0		
20765	17/05/444	- Construction of Sewer Reticulation in Extension 9 in Oshikuku	0	230	1,000	1,000	50		
20788	17/05/467	- Construction of Sewer, Water and Road Infrastructures in Okakarara Extension 6	0	3,000	4,000	3,000	2,000		
20681	17/05/354	- Construction of the Ondangwa Town Council Waste Water Treatment Plant	0	1,000	8,000	8,000	8,000		
18834	17/05/233	- Construction of Sewer at Ongenga Proper (Phase 5)	0	1,500	1,588	1,588	1,588		
20701	17/05/374	- Construction of Sewer Infrastructure in Gibeon (Phase 1)	0	1,500	500	0	0		
20748	17/05/424	- Upgrading of Sewer Infrastructure in Berseba	0	2,700	3,500	6,000	1,500		
18565	17/05/152	- Construction of Water, Sewer and Roads Infrastructure in Groofofontein Extension Woodland	20,488	4,000	6,000	10,000	10,000		
18364	17/05/127	- Construction of Sewer, Water and Roads Infrastructure in Ekunde Extension 4 & 5 in Okahandja	37,377	3,000	2,000	2,000	2,000		
18355	17/05/81	- Construction of Sewer, Water, and Roads Infrastructure in Usakos	15,055	2,000	1,000	1,000	1,000		
20793	17/05/472	- Construction of Water and Sewer Services in Okajoruu Extension Proper in Okakarara	0	1,000	3,000	2,000	1,000		
20702	17/05/375	- Construction of Water Infrastructure in Hoachanas, Mariental	0	0	3,500	3,500	3,500		
20704	17/05/377	- Construction of an indoor SF6 Panel 11KV Substation Main Intake for the Aranos Town Council	0	2,300	2,200	300	0		
18530	17/05/146	- Construction of Sewer, Water, Electricity and Road Infrastructure in Otavi	32,426	2,500	4,000	2,000	3,000		
18835	17/05/234	- Rehabilitation of Oxidation ponds, Sorm Water Channel and Water and Sewer Reticulation at Onayena Proper	0	3,000	3,000	2,000	2,000		
18579	17/05/157	- Construction of Sewer, Water, Electricity, and Road Infrastructures in Norntsoub Extension 9, Tsumeb	17,760	5,000	5,000	1,700	1,000		
20750	17/05/426	- Electrification of Extension 2 in Kalkrand	0	1,500	2,000	300	0		
20786	17/05/465	- Installation and Telemetry Electricity Connection of Boreholes in Buitepos in Kalahari	0	1,500	350	0	0		
18723	17/05/165	- Construction of Sewer, Water, Electricity and Road Infrastructures in Aroab Extension 5	6,000	3,000	1,000	4,000	3,000		
18669	17/05/177	- Construction of Sewer, Water, Electricity and Road Infrastructure in Onesi	2,500	1,500	25	0	0		
18360	17/05/96	- Construction of Water and Sewer at Extension 3 in Ruacana (Phase 1)	18,282	4,000	1,000	1,000	1,000		
18907	17/05/261	- Construction of Water and Sewer Infrastructure for the new 361 erven in Aus	0	9,600	7,500	761	0		
18718	17/05/228	- Construction of Sewer, Water, Electricity and Road Services Infrastructure in Oranjemund Extension 11 & 3 Phase 1 - 5	8,870	20,000	4,000	1,862	1,862		
20726	17/05/399	- Construction of Sewer Line, Pump Station and Rising Main in Omungwulume Settlement in Ongenga	0	5,000	251	0	0		
20283	17/05/337	- Upgrading of Informal Settlements Nation Wide	0	304,000	113,183	2,000	2,000		
18709	17/05/216	- Construction of Sewer, Water and Roads Infrastructures in Kamanjab Rotsvesting Extension 4 & 5	355	5,000	4,000	3,150	3,308		

20742	17/05/418 - Upgrading of Water Infrastructure for the new 361 Ervens in Aus	0	5,600	1,700	217	0	0
20685	17/05/358 - Construction of a dumping site in Omilitara, Okorukambe	0	2,000	100	0	0	0
20688	17/05/361 - Eradication of 112 Bucket Toilets in Drimiopsis Settlement, Kalahari	0	4,600	4,000	14,400	140	140
20689	17/05/362 - Construction of the Manholes, Gravitational Sewer Line and Storm Water Channels in Epukiro Post 3	0	1,650	8,000	21,000	20,000	20,000
20794	17/05/473 - Construction of Landfill in Tsumkwe Settlement	0	1,000	2,000	1,000	450	450
18663	17/05/172 - Construction of Water Reticulation Phase 3 in Gam	0	1,000	4,000	6,000	2,000	2,000
20796	17/05/475 - Construction of Sewer, Water, Electricity and Roads Infrastructure in Tsumkwe Extension Proper	0	2,500	2,000	5,000	6,000	6,000
20721	17/05/394 - Construction of Wastewater Treatment Plant in Oshikuku	0	7,000	290	0	0	0
20725	17/05/398 - Construction of Oxidation Ponds at Ongha Settlement	0	5,000	220	0	0	0
20731	17/05/405 - Construction of Sewer and Water Services in Blikkiesdorp, Maitahöhe	0	3,000	3,000	3,000	3,000	3,000
20763	17/05/442 - Construction of Sewer Treatment Plant in Noordoever	0	6,000	2,000	6,000	6,000	6,000
20789	17/05/468 - Construction of Sewer, Water, Electricity and Road Infrastructures in Okamatapali Extension Proper	0	3,000	4,837	5,837	3,837	3,837
20805	17/05/484 - Construction of Roads and Storm Water Drainage System for Nomtsoub Extension 9 in Tsumeb	0	4,000	3,000	4,000	2,000	2,000
18908	17/05/262 - Construction of Water and Sewer Services in Ariamsveji Proper	0	5,400	50	0	0	0
18891	17/05/313 - Supply, Delivery and Installation of Sewerage Pumps, Rising Mains, Fencing and Electricity Power Supply at Otjinene Pumpstations	0	1,000	300	0	0	0
18675	17/05/183 - Construction of Sewer, Water, Electricity, and Road Services Infrastructure in Oshivelo Extension Proper	0	3,000	2,000	2,000	1,000	1,000
18842	17/05/243 - Construction of Sewer, Water, Electricity and Road Services Infrastructure in Ndiyona	0	3,000	3,000	3,000	3,000	3,000
20787	17/05/466 - Construction and Upgrading of Water Infrastructures in Okakarara Extension Proper	0	3,000	2,000	2,000	1,000	1,000
20783	17/05/462 - Provision of Engineering Consulting Service for rehabilitation of Municipal Water Infrastructure in Luderitz	0	1,000	500	0	0	0
20707	17/05/380 - Construction Electrical Infrastructure in Extension 2 in Okalongo	0	1,000	215	0	0	0
20771	17/05/450 - Construction of Water and Sewer Infrastructure in Outapi Extension 20 (Phase 1)	0	50	50	0	0	0
761	17/05/1 - Construction of Water and Sewer Services Infrastructure in Katima Mulilo	22,820	1,000	1,000	1,000	1,000	1,000
18914	17/05/276 - Construction of Sewer and Water Reticulation in Kalkfeld	0	1,500	2,000	3,000	5,000	5,000
Programme Sub-Total		870,009	831,264	540,063	550,048	550,411	
PROGRAMME : Performance Improvement							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029	
				2026/2027	2027/2028		
20313	17/03/229 - Construction of Maharero Traditional Authority Office in Epukiro	0	15,000	5,000	500	0	0
20661	17/03/242 - Construction of Rundu Town Council Office	0	1,000	4,000	3,000	350	350
20315	17/03/231 - Construction of Okalongo/Onandjamba Village Council Office in Okalongo	0	4,000	1,577	382	0	0
20312	17/03/228 - Construction of Ovambanderu Traditional Authority Office in Epukiro	0	10,000	6,228	854	0	0

20666	17/03/32 - Construction of Mariental Municipality Office building	0	1,000	22,909	40,000	10,000
20271	17/03/226 - Construction of Karasburg West Constituency Office	0	20,000	6,000	2,500	0
20662	17/03/249 - Construction of Eenhana Town Council Office	0	1,000	3,564	178	0
18712	17/03/190 - Construction of //Karas Regional Office Park in Keetmanshoop	0	30,000	4,000	3,000	0
20311	17/03/227 - Construction of Batswana Ba Namibia Traditional Authority in Aminuis Settlement	0	350	200	0	0
20242	17/03/225 - Construction of Kavango West Regional Council Office Park in Nkurenkuru	0	30,000	20,831	4,510	0
20664	17/03/251 - Construction of Khomanin Traditional Authority Office in Windhoek Rural	0	1,000	15,000	20,000	3,500
20086	17/03/163 - Extension of Ohangwena Regional Council Office in Eenhana	0	9,000	43,754	88,028	69,231
Programme Sub-Total		0	122,350	133,063	162,952	83,081
PROGRAMME : Access to Water, Sanitation and Hygiene						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	2026/2027	2027/2028	2028/2029
18324	17/06/9 - Establishment of a Rural Development Centre in Kavango West Region	4,457	600	5,000	1,000	1,000
18322	17/06/7 - Establishment of a Rural Development Centre in Hardap Region	6,985	200	500	652	660
20247	17/06/19 - Provision of Basic Sanitation in Rural Areas Khomas Region	0	800	629	515	540
20248	17/06/20 - Provision of Basic Sanitation in Rural Areas Oshikoto Region	0	1,482	2,765	2,262	2,375
18909	17/06/15 - Provision of Basic Sanitation in Kavango West Region	0	1,560	2,801	2,292	2,406
18303	17/06/6 - Establishment of a Rural Development Centre in Zambezi Region	4,457	500	4,000	2,000	2,000
18374	17/06/16 - Provision of Basic Sanitation in Rural Areas in Kunene Region	7,773	900	2,451	2,005	2,105
18327	17/06/10 - Establishment of a Rural Development Centre in Omusati Region	4,457	500	3,000	2,000	6,250
20245	17/06/17 - Provision of Basic Sanitation in Rural Areas of Erongo Region	0	1,169	919	752	790
18323	17/06/8 - Establishment of a Rural Development Centre in //Karas Region	1,929	600	3,000	2,000	4,500
19005	17/06/11 - Provision of Basic Sanitation in Rural Areas in //Karas Region	0	1,482	1,166	954	1,002
18144	17/06/2 - Provision of Basic Sanitation in Rural Areas in Zambezi Region	7,420	1,527	2,775	2,270	2,384
19007	17/06/14 - Provision of Basic Sanitation in Rural areas in Omaheke Region	0	889	2,272	1,859	1,952
18326	17/06/1 - Establishment of a Rural Development Centre in Ohangwena Region	4,457	625	564	200	0
20318	17/06/22 - Construction of Office Administration Block at Ben Hur RDC	0	500	12,000	6,000	10,000
18164	17/06/3 - Provision of Basic Sanitation in Rural Areas in Ohangwena Region	10,499	1,931	3,092	2,530	2,657
18167	17/06/4 - Provision of Basic Sanitation in Rural Areas in Omusati Region	8,278	861	3,038	2,486	2,610
19006	17/06/13 - Provision of Basic Sanitation in Rural Areas in Otjozondjupa Region	0	596	2,042	1,671	1,755
20319	17/06/23 - Construction of Office Administration Block at Okashana RDC	0	500	12,000	7,300	12,558
18714	17/06/12 - Provision of Basic Sanitation in Rural areas in Hardap Region	0	838	1,446	1,183	1,242
18168	17/06/5 - Provision of Basic Sanitation in Rural Areas in Oshana Region	10,499	1,443	1,922	1,573	1,651
20246	17/06/18 - Provision of Basic Sanitation in Rural Areas of Kavango East Region	0	824	1,829	1,496	1,571
20249	17/06/21 - Construction of Rural Development Centre Kunene Region	0	600	2,000	2,000	4,500
Programme Sub-Total		71,211	20,927	71,211	47,000	66,508
Total for Inside State Revenue Fund		941,220	974,541	744,337	760,000	700,000
TOTAL VOTE EXPENDITURE		941,220	974,541	744,337	760,000	700,000

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

Table 30: Vote 17 - Urban and Rural Development

PROGRAMME : Massive Land Servicing						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20265	17/05/336 - Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE)	0	0	1,508,803	0	0
Programme Sub-Total		0	0	1,508,803	0	0
Total for Outside State Revenue Fund		0	0	1,508,803	0	0
TOTAL VOTE EXPENDITURE		0	0	1,508,803	0	0

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 13: Vote 18 – Environment Forestry and Tourism

PROGRAMME : State Protected Areas									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20513	18/03/14 - Construction of the MEFT's North East Regional Office in Rundu	0	500	8,000	8,000	10,786			
20531	18/04/3 - Construction of a Game Capture Office at Lafrenz in Windhoek	0	2,000	6,100	12,430	4,200			
20522	18/03/22 - Rehabilitation and Upgrading of a landing strip and Aerodromes at Okaukuejok	0	0	1,000	0	0			
20527	18/03/7 - Upgrading of a 5km gravel road at Sesiem, Namib-Naukluft Park, Hardap Region	0	600	2,000	1,500	505			
20518	18/03/19 - Construction and Expansion of Oshana Regional Office at Ongwediva.	0	1,000	3,000	4,000	5,000			
20509	18/03/10 - Construction and Upgrading of a northern boundary fence for Etosha National Park	0	3,000	8,000	5,000	5,000			
20517	18/03/18 - Repairs, electrification and upgrading of river crossings for Etosha National Park boundary fence.	0	1,480	650	0	0			
20933	18/03/23 - Construction and upgrading of a 45km boundary fence for Mahango Core Area, Kavango East Region.	0	1,500	3,000	4,000	5,000			
20523	18/03/3 - Construction of a boundary wall for Maintenance Workshop, Windhoek	0	0	1,000	1,000	0			
20519	18/03/2 - Upgrading of 214km gravel road Okaukuejo-Halali Detour, Etosha National Park	0	13,420	26,290	50,780	19,033			
20521	18/03/21 - Construction of a powerline to Galton Gate	0	0	1,500	0	0			
20524	18/03/4 - Construction of a waste treatment plant at Onjoka, Waterberg Plateau Park.	0	200	5,500	3,600	1,059			
20530	18/04/2 - Constructions and Upgrading of Ecological Institutes Research at Okaukuejo, Etosha National Park.	0	0	2,000	0	0			
Programme Sub-Total		0	23,700	68,040	90,310	50,583			
PROGRAMME : Bush Encroachment Management									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20548	18/08/6 - Construction of a Forestry Research Station at liheke	0	770	1,500	0	0			
20545	18/08/3 - Construction of one Staff House at Kanovlei.	0	3,000	3,000	220	0			
20547	18/08/5 - Construction of Forestry Office, boundary fence at Okongo, Ohangwena region	0	2,160	260	0	0			
Programme Sub-Total		0	5,930	4,760	220	0			
Total for Inside State Revenue Fund		0	29,630	72,800	90,530	50,583			
TOTAL VOTE EXPENDITURE		0	29,630	210,069	220,530	180,583			

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

Table 32: Vote 18 - Environment and Tourism

PROGRAMME: State Protected Areas							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure			2028/2029
				2026/2027	2027/2028	2028/2029	
20509	18/03/10 - Construction and Upgrading of a northern boundary fence for Etosha National Park	0	0	4,769	0	0	0
20933	18/03/23 - Construction and upgrading of a 45km boundary fence for Mahango Core Area, Kavango East Region.	0	0	2,500	0	0	0
20519	18/03/2 - Upgrading of 214km gravel road Okaukuejo-Halali Detour, Etosha National Park	0	0	130,000	130,000	130,000	130,000
Programme Sub-Total		0	0	137,269	130,000	130,000	130,000
Total for Outside State Revenue Fund		0	0	137,269	130,000	130,000	130,000
TOTAL VOTE EXPENDITURE		0	29,630	210,069	220,530	180,583	180,583

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 33: Vote 21 - Office of Judiciary

PROGRAMME : Performance Improvement							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure			2028/2029
				2026/2027	2027/2028	2028/2029	
20557	21/04/46 - Construction of Magistrate's Court Nkurenkuru	0	40,750	10,000	16,250	18,150	18,150
20556	21/04/45 - Renovation of Magistrate's Court Katima Mulilo	0	3,265	5,000	250	0	0
Programme Sub-Total		0	44,015	15,000	16,500	18,150	18,150
Total for Inside State Revenue Fund		0	44,015	15,000	16,500	18,150	18,150
TOTAL VOTE EXPENDITURE		0	44,015	15,000	16,500	18,150	18,150

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 34: Vote 23 - Works

PROGRAMME : Performance Improvement							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure			
				2026/2027	2027/2028	2028/2029	
20284	23/05/11 - Renovation of Katutura Hospitals	0	52,050	66,222	114,496	110,698	
20835	23/05/12 - Renovation of Windhoek Central Hospital	0	20,000	11,000	42,000	63,000	
20916	23/05/15 - Renovation of the Workshop and Regiona office in katima Mulilo	0	0	2,000	13,650	21,000	
20918	23/05/22 - Construction of workshop and Store in Rundu	0	0	2,000	12,600	8,400	
20837	23/05/14 - Construction of a sub-office, workshop and accommodation at Helao Nafidi	0	6,000	4,000	8,897	8,400	
20886	23/07/2 - Renovation of Government stores in Rundu	0	953	2,050	4,522	4,658	
20915	23/05/18 - Construction of a Sub-Office in Oukangwati.	0	0	2,500	14,700	7,350	
20836	23/05/13 - Construction of a sub-office, workshop and accommodation at Katjimakatji	0	8,200	4,200	7,140	6,300	
Programme Sub-Total		0	87,203	93,972	218,005	229,806	
Total for Inside State Revenue Fund		0	87,203	93,972	218,005	229,806	
TOTAL VOTE EXPENDITURE		0	87,203	93,972	218,005	229,806	

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 35: Vote 24 - Transport

PROGRAMME : Aviation infrastructure development									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20369	24/05/23 - Upgrade of Impallia Island Aerodrome	0	12,000	11,200	6,800	60,000			
18739	24/05/11 - Construction of Opuwo Aerodrome	0	47,000	24,000	10,000	55,000			
Programme Sub- Total		0	59,000	35,200	16,800	115,000			
PROGRAMME : Road Infrastructure Development									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20286	24/02/160 - Construction of gravel road from DR : Onyati - Onyulaye - Onkumbila	0	2,000	10,000	40,000	100,000			
20392	24/02/181 - Construction of the Epyenene-Amutanga Gravel road 6.8 km	0	15,000	14,000	3,046	0			
18782	24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)	0	5,000	5,000	3,000	0			
20338	24/02/177 - Access road to: lipandayamiti clinic	0	5,665	11,000	14,000	1,500			
20291	24/02/165 - Construction of gravel road for DR 3622: Omulondo Oshuuli (16 km)	0	5,000	5,000	3,000	0			
18788	24/02/104 - Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)	0	150,000	190,000	108,000	4,000			
20293	24/02/167 - Construction of gravel road from DR 3654: Omuthiya - Elambo (49km)	0	30,000	5,000	10,000	500			
20332	24/02/171 - Access road to: Gcaruhwa PHC Clinic	0	20,000	2,000	20,000	25,000			
20333	24/02/172 - Access road to: Oshikulufitu clinic	0	2,670	16,000	14,000	1,500			
20336	24/02/175 - Access Road from MR124: Okatumba Otuan Settlement (6km)	0	2,920	16,000	17,000	23,000			
20329	24/02/168 - TR7/1 Karibib- Usakos road rehabilitation	0	30,000	20,000	10,000	1,000			
18253	24/02/77 - Construction of Gravel Road: TR10/2 Oupili - Onkumbula (40km)	0	10,000	5,000	20,000	20,000			
18786	24/02/102 - Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	0	3,000	3,000	0	0			
20341	24/02/180 - D3662 Tsandi - lipanda gravel road construction	0	0	5,000	5,000	1,000			
20337	24/02/176 - Access road to: Oikokola clinic	0	3,485	2,000	11,500	23,500			
20330	24/02/169 - MR112 Okahandja Ojizondu Okondjatu Road upgrade	0	3,000	30,000	100,000	175,000			
20288	24/02/162 - Construction of gravel Road DR 3470 Ou-Cordor Rooidag) - Kanu Vlei (74km)	0	15,000	12,000	70,000	155,000			
18648	24/02/90 - Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	5,814	120,000	110,000	10,000	0			
20290	24/02/164 - Construction of gravel road Ngoma (Zimwe) Nakabolelwa Kasika Phase II (33.4 Km)	0	20,000	20,000	20,000	50,000			
20292	24/02/166 - Construction of gravel road for DR 3622: Omundaungilo - Omboloka (86 km)	0	5,000	5,000	10,000	2,000			
20334	24/02/173 - DR4172: Access Road Omagogani - Omuhongo road Project (45km)	0	3,720	2,240	20,000	20,248			

20289	24/02/163 - Construction of gravel road DR 3501: Sibbinda - Makanga School and Agriculture centre (12km)	0	13,000	15,000	10,000	1,500
18785	24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	0	109,919	30,000	0	0
20335	24/02/174 - Access road to: Bravel Primary school 7.1km	0	4,075	4,000	15,000	20,000
20339	24/02/178 - DR 3604 Access Road to Okambumbu, Okanayimbula and Omishe Combined school	0	25,000	2,113	13,000	30,000
20275	24/02/158 - DR 3446: Helavi - Alex Miranda (charlie Cutline) Low Volume Seal standards 137km	0	10,000	20,000	40,000	80,000
20340	24/02/179 - D3682 Onaanda - Otamanzi gravel Road Construction	0	4,838	5,000	10,000	5,000
18647	24/02/89 - Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	3,402	171,559	190,000	200,000	300,000
20287	24/02/161 - Construction of gravel road D3417: Andara - Shamatara Clinic (15km)	0	11,000	10,000	14,000	3,000
Programme Sub-Total		9,217	800,851	764,353	810,546	1,042,748
PROGRAMME : Maritime Development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029
				2026/2027	2027/2028	
21006	24/06/9 - Expansion of Maritime Surveillance system in Erongo	0	0	2,000	0	0
20388	24/06/6 - Installation of Marine Radar System in Walvis Bay	0	12,500	1,000	40,000	50,000
21007	24/06/10 - Expansion of Maritime Surveillance system in Kunene	0	0	1,500	0	0
21005	24/06/8 - Expansion of Maritime Surveillance system in Karas	0	0	1,500	0	0
Programme Sub-Total		0	12,500	6,000	40,000	50,000
PROGRAMME : Railway network development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029
				2026/2027	2027/2028	
20343	24/03/20 - Windhoek Gobabis Railway Section	0	22,000	12,000	20,000	25,000
20342	24/03/19 - Maintenance Of Ariamsvlei-Luderitz Railway Section	0	9,500	9,000	23,000	30,000
20987	24/03/25 - Construction Of a Loopline / Passing Line Between Nonidas And Rand Rifle	0	0	5,000	0	0
18791	24/03/12 - Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	0	346,849	162,000	279,839	83,551
20345	24/03/22 - Ojjiwarongo Tsumeb Railway Section	0	34,994	30,000	20,000	0
20347	24/03/24 - Kranzberg-Ojjiwarongo Railway Section	0	426,657	540,000	545,611	690,631
21004	24/03/26 - Construction of Ariamsvlei - Grunau Railway Section	0	0	5,000	0	0
2834	24/03/9 - Railway Network Upgrading	461,593	74,000	64,000	64,000	0
20344	24/03/21 - Maintenance Of Windhoek Kranzberg Railway Section	0	10,000	10,000	20,000	30,000
20993	24/03/27 - Construction of Grunau - Keetmanshoop railway Section	0	0	5,000	0	0
2078	24/03/8 - Upgrading and Rehabilitation of Aus-Luderitz Railway Line	784,295	0	39,000	50,000	70,000
1072	24/03/7 - Northern Railway Line Extension	926,100	35,000	55,000	110,000	110,000
20346	24/03/23 - Otavi Grootfontein Railway Section	0	25,000	10,000	42,000	37,000
Programme Sub-Total		2,171,988	984,000	946,000	1,174,450	1,076,182

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

Table 36: Vote 24 - Transport

PROGRAMME: Road Infrastructure Development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20998	24/02/201 - Contruction of DR3700: Opuwo - Okanguati	0	0	50,000	40,000	40,000
21013	24/02/207 - DR3605/06 Oluno-Ukwiuyishona 8/20km	0	0	20,000	0	0
18782	24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)	0	0	25,712	3,673	950
20991	24/02/198 - TR8/4 Rundu - Divundu light Rehabilitation (78Km)	0	0	113,351	0	0
20291	24/02/165 - Construction of gravel road for DR 3622: Omulondo Oshuuli (16 km)	0	0	1,976	0	0
20293	24/02/167 - Construction of gravel road from DR 3654: Omufhiya - Elambo (49km)	0	0	40,431	500	0
21018	24/02/211 - Rehabilitation Port of Waivisbay road 17.7km	0	0	50,000	65,000	75,511
21022	24/02/209 - Upgrade to dual carriageway of Peter Nanyemba/Monte Christo Road: Matshitshi to Omulunga Street 18km	0	0	7,978	0	0
20992	24/02/200 - T0102: Keetmanshoop - Grunau (159Km) Rehabilitation and Expansion	0	0	10,700	100,000	100,000
21002	24/02/187 - DR 3607: Oshakati - Ompundja- Naruvanda Gate Upgrading to LVS Standards	0	0	120,195	286,568	0
21003	24/02/183 - DR3616: Upgrading of the gravel road to low volume seal standards - Tsandi-Onesi-Epalela (43km)	0	0	152,060	124,413	0
21008	24/02/182 - Upgrading Of Mir19 (Tr6/2) Gobabis - Talismanus (140km) to Low Volume Seal Standards	0	0	347,871	231,914	193,262
20329	24/02/168 - TR7/1 Karibib- Usakos road rehabilitation	0	0	147,600	0	0
20988	24/02/208 - Upgrade to low volume seal of roads in the Etosha Park 214km Phase 6	0	0	150,000	200,000	441,662
20990	24/02/197 - Detailed design: Weighbridges	0	0	12,300	4,000	0
20999	24/02/202 - Construction of MR52: Sam Nujoma Drive & Winnie Mandale Intersection	0	0	54,000	0	0
21011	24/02/184 - Upgrading of MR98 to low volume seal standards: Tses-Berseba (40KM)	0	0	81,504	122,257	0
21012	24/02/203 - DR3562 Access to Makanga and DR3525 Massida combined Schools and Agriculture centre	0	0	10,000	1,500	0
20341	24/02/180 - D3662 Tsandi - lipanda gravel road construction	0	0	3,239	926	0
20994	24/02/206 - DR3507:Bukalo - Muyako - Ngoma (60Km) & DR3559: Sikanjabuka - Sizimbukwa 90Km	0	0	35,000	170,000	63,000
21016	24/02/215 - Rehabilitation of Ohuno-Eehana 4.2km Phase 3	29,976	0	1,666	0	0
21020	24/02/213 - Rehabilitation of Rundu- Divundu Road 78km Phase 3	0	0	50,000	50,000	0
20996	24/02/196 - Rehabilitation of T1002 Eenhana - Onhuno Phase 4 (30km)	0	0	182,500	0	0
20997	24/02/199 - Rehabilitation and Expansion of T0103: Keetmanshoop - Mariental (Section B & C) (70km)	0	0	50,600	205,000	105,000
20292	24/02/166 - Construction of gravel road for DR 3622: Omundaungilo - Omboloka (86 km)	0	0	49,378	2,364	0
20989	24/02/195 - Detailed Design: Road Rehabilitation and Upgrading	0	0	26,000	8,000	0

21015	24/02/190 - Upgrading of DR3673 Omuthiya to Onanke (31km) and DR3645 Omuntele to Onanke (27km) to low volume seal road standards	0	0	237,000	158,000	131,667
21017	24/02/216 - Rehabilitation of Ohuno-Eehana 29.8km Phase 4	0	0	70,000	150,000	145,000
21019	24/02/212 - Rehabilitation of M118 Rosh Pinah- orangemund 4km	0	0	57,718	0	0
20995	24/02/194 - Detailed Design: Bridges	0	0	14,500	4,000	0
21000	24/02/205 - Construction of DR3406 & DR3444: Nkurenkuru - Nepara Clinic 25km (Phase 1: 10km) (Phase2: 15km) Low Volume Seal	0	0	33,000	60,000	60,000
21001	24/02/186 - Upgrading of DR1635: Du Plessis-Epukiro 45km Phase 2-(8.7km) & Phase 3 (30km) to low volume seal standards	0	0	117,017	95,742	0
21009	24/02/188 - DR 3602: Uushake - Okankolo Upgrading to LVS Standards 55km	0	0	278,520	227,880	0
21010	24/02/189 - Construction of DR3469 Mbeyo - Erago - Matende Phase 1 18km	0	0	31,465	25,744	0
21014	24/02/185 - Construction of Oute Rover Bridge	0	0	47,828	39,132	0
20340	24/02/179 - D3682 Onaanda - Otamanzi gravel Road Construction	0	0	2,845	469	0
21021	24/02/214 - Rehabilitation of Rundu- Divundu Road 27km Phase 4	0	0	50,000	115,892	0
Programme Sub-Total		0	0	2,733,954	2,492,974	1,356,052
PROGRAMME: Railway network development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029
				2026/2027	2027/2028	
20347	24/03/24 - Kranzberg-Oijwarongo Railway Section	0	0	1,301,744	1,227,503	887,214
Programme Sub-Total		0	0	1,301,744	1,227,503	887,214
Total for Outside State Revenue Fund		29,976	0	4,035,698	3,720,477	2,243,266
TOTAL VOTE EXPENDITURE		2,211,180	1,897,851	5,825,376	5,823,322	4,556,396

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 37: Vote 26 - National Planning Commission

PROGRAMME : Public works and public property						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029
				2026/2027	2027/2028	
20322	26/04/12 - Construction of NPC Head Office Building	0	45,000	5,000	0	0
Programme Sub-Total		0	45,000	5,000	0	0
Total for Inside State Revenue Fund		0	45,000	5,000	0	0
TOTAL VOTE EXPENDITURE		0	45,000	5,000	0	0

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 38: Vote 27 - Sport, Youth and National Service

PROGRAMME : Integrated Sport Development									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20650	27/06/34 - Construction of Omuthiya Sport Stadium-category 2	0	1,500	2,000	1,000	3,000			
20653	27/06/37 - Renovation and Upgrading of Oshakati Sport Stadium- Category 3	0	5,000	1,800	1,000	3,000			
20644	27/06/27 - Construction of Namibia Sport High-Performance Centre	0	2,000	1,800	1,000	2,000			
18494	27/06/11 - Construction of Outapi Sport Complex Category 2	8,514	3,000	1,000	1,000	5,000			
20649	27/06/32 - Renovation and Upgrading of Rundu Sport Stadium- Category 3	0	2,000	1,800	1,000	10,000			
20276	27/06/25 - Upgrading and Renovations of the Independence Stadium- Category 3	0	100,000	60,000	200,000	300,000			
20646	27/06/29 - Renovation and Upgrading of Mariental Sport Stadium-Category 2	0	2,000	1,800	2,000	2,000			
20647	27/06/30 - Renovation and Upgrading of Keemanshoop Kronlein Sport Stadium - category 3	0	5,000	3,000	11,000	14,804			
20652	27/06/36 - Renovation and Upgrading of Swakopmund Sport Stadium- Category 3	0	5,000	1,800	1,000	10,000			
20320	27/06/26 - Construction of New Katima Mulilo Sport Complex-Category 2	0	3,000	5,000	5,000	20,000			
20651	27/06/35 - Construction of Gobabis Sport Stadium-Category-category 2	0	1,500	1,800	1,000	3,000			
20648	27/06/31 - Construction of Basic Constituency Sport Facilities	0	50,000	140,000	100,000	130,000			
2094	27/06/9 - Construction of Eenhana Sport Complex Category 2	26,170	2,000	1,800	1,000	5,000			
Programme Sub-Total		34,683	182,000	223,600	326,000	507,804			
PROGRAMME : Youth Infrastructure Development									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
5009	27/03/9 - Construction of Mariental Multi-Purpose Youth Resource Centre	0	2,000	5,000	5,640	20,000			
6003	27/03/16 - Construction of Opuwo Multi-Purpose Youth Resource Centre and Sport complex Category 2	3,882	3,000	5,000	5,000	20,000			
20642	27/03/25 - Renovation of Industrial Parks	0	0	6,000	1,000	5,000			
18623	27/03/20 - Construction of Ojijwarongo Multi-purpose Youth Resource Centre and sport complex category 2	0	1,000	1,800	2,000	5,000			
20051	27/03/23 - Construction of Nkurenkuru Multi-purpose Youth Resource Centre and Sport complex category 2	0	20,000	2,000	2,000	5,000			
Programme Sub-Total		3,882	26,000	19,800	15,640	55,000			
Total for Inside State Revenue Fund		38,566	208,000	243,400	341,640	562,804			
TOTAL VOTE EXPENDITURE		38,566	208,000	243,400	341,640	562,804			

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 39: Vote 29 - Information and Communication Technology

PROGRAMME : ICT Infrastructure Development									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20321	29/02/15 - MICT Radio Access Network (RAN) and Cell phone Towers Construction	0	40,000	78,000	37,400	43,442			
Programme Sub-Total		0	40,000	78,000	37,400	43,442			
PROGRAMME : Public works and public property									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
18725	29/02/14 - Construction of MICT Kunene Regional Offices	0	6,228	12,000	33,000	34,000			
20478	29/02/17 - Construction MICT Hardap Regional offices	0	16,000	4,000	0	0			
Programme Sub-Total		0	22,228	16,000	33,000	34,000			
Total for Inside State Revenue Fund		0	62,228	94,000	70,400	77,442			
TOTAL VOTE EXPENDITURE		0	62,228	94,000	70,400	77,442			

Table 40: Vote 30 - Anti-Corruption Commission

PROGRAMME : Public works and public property									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20272	30/02/13 - Construction of Anti-Corruption Commission Regional Office in Oshakati	0	13,000	20,000	3,300	14,791			
Programme Sub-Total		0	13,000	20,000	3,300	14,791			
Total for Inside State Revenue Fund		0	13,000	20,000	3,300	14,791			
TOTAL VOTE EXPENDITURE		0	13,000	20,000	3,300	14,791			

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 41: Vote 31 - Veterans Affairs

PROGRAMME : Integrated National Security Enhancement									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20592	31/03/6 - Fencing of Namibian freedom fighter's cemetery in Nyango-Zambia	0	0	0	500	0			
18352	31/03/4 - Development of Onghiyu Martyrs Liberation Heritage Memorial Shrine in Ohangwena Region	546	0	300	322	2,599			
20593	31/03/7 - Fencing of Namibian freedom fighter's cemetery in Senanga-Zambia	0	0	0	500	0			
20591	31/03/5 - Development of Okozongumbati Liberation Heritage Memorial Shrine in Kunene Region	0	500	700	1,000	1,000			
Programme Sub-Total		546	500	1,000	2,322	3,599			
PROGRAMME : Public works and public property									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20594	31/04/14 - Construction of a Guard House for Zambezi Regional Office	0	250	550	50	0			
18185	31/04/3 - Construction of Ohangwena Regional Office	2,120	5,450	4,950	901	0			
Programme Sub-Total		2,120	5,700	5,500	951	0			
Total for Inside State Revenue Fund		2,665	6,200	6,500	3,273	3,599			
TOTAL VOTE EXPENDITURE		2,665	6,200	6,500	3,273	3,599			

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 42: Vote 36 - Gender Equality & Child Welfare

PROGRAMME : Women Economic Empowerment							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure			
				2026/2027	2027/2028	2028/2029	
18860	36/08/17 - Construction and Renovation of Nkurenkuru Community Empowerment Centre in Kavango West Region for the MGEPEW	0	1,000	1,020	2,000	5,000	
5030	36/08/9 - Construction of Keetmanshoop Community Empowerment Centre.	5,701	4,600	8,480	5,000	8,420	
Programme Sub-Total		5,701	5,600	9,500	7,000	13,420	
PROGRAMME : Gender Mainstreaming							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure			
				2026/2027	2027/2028	2028/2029	
20877	36/02/24 - Construction and Renovation of Eenhana Regional Office for the MGEPEW in Ohangwena Region	0	600	300	1,000	600	
20815	36/06/5 - Construction and renovation of Homes of Safety and Shelters in Mariental for MGEPEW, Hardap region.	0	500	1,000	1,770	1,000	
20811	36/03/1 - Construction and Renovation of Oujjo Constituency Office for the MGEPEW in Kunene Region.	0	600	300	1,200	600	
20810	36/04/3 - Construction and Renovation of Cibeon Constituency Office for the MGEPEW	0	600	300	1,200	600	
20813	36/06/2 - Construction and renovation of Homes of Safety and Shelters in Keetmanshoop for the MGEPEW, //Karas Region	0	500	1,500	0	0	
18302	36/08/12 - Major Renovation of the Ojijene Constituency Office for the MGEPEW in Kunene Region	22,773	0	1,500	1,500	600	
Programme Sub-Total		22,773	2,800	4,900	6,670	3,400	
PROGRAMME : Child Care and Protection System							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure			
				2026/2027	2027/2028	2028/2029	
20263	36/08/23 - Construction, Renovation and Upgrading of Farm Kaukurus No. 79, Unit B, for the MGEPEW, in Omaheke Region	0	3,000	800	3,050	1,572	
Programme Sub-Total		0	3,000	800	3,050	1,572	
Total for Inside State Revenue Fund		28,473	11,400	15,200	16,720	18,392	

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 43: Vote 37 - Agriculture and Land Reform

PROGRAMME : Livestock production									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20944	37/05/20 - Bull/Ram Subsidy Scheme	0	0	3,000	0	0			
20205	37/05/11 - Poultry Value Chain Development Scheme	0	5,040	5,000	0	0			
18603	37/05/6 - Small Stock Distribution and Development in Communal Areas	0	4,000	2,900	0	0			
20207	37/05/12 - Dairy Value Chain Development Scheme	0	6,040	2,000	0	0			
Programme Sub-Total		0	15,080	12,900	0	0			
PROGRAMME : Crop Production and productivity at household level									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure					
				2026/2027	2027/2028	2028/2029			
20945	37/06/13 - Hardap Irrigation Scheme	0	0	2,000	6,000	7,000			
20209	37/05/14 - Cereal Value Chain Development Scheme	0	5,040	2,000	0	0			
5014	37/06/2 - Etunda Green Scheme Irrigation Project	1,063,231	27,696	8,000	20,000	23,000			
20637	37/06/6 - Musese Green Scheme	0	1,200	2,000	3,000	4,000			
20635	37/06/11 - Ndonga Linena Irrigation Project	0	8,820	5,000	14,000	15,000			
20947	37/06/15 - Construction of National Horticulture Development Initiative	0	0	1,000	3,325	3,392			
20948	37/06/16 - Development of Agricultural Technology Centres (ATCs)	0	0	5,100	3,136	3,759			
20638	37/06/7 - Neckartal Dam Phase 2 Irrigation Project	0	20,000	10,000	9,000	13,000			
20639	37/06/8 - Orange River Irrigation Project (ORIP)	0	10,716	5,000	12,000	14,000			
18871	37/05/8 - Comprehensive Conservation Agriculture Programme for Namibia	0	2,000	2,000	0	0			
20946	37/06/14 - Ekoka Green Scheme	0	0	1,000	4,000	5,000			
18396	37/06/4 - Kalimbeza Rice Project	8,000	18,000	8,000	18,539	20,000			
20233	37/04/9 - Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	0	0	20,395	34,032	41,003			
20210	37/05/15 - Horticulture Value Chain Development Scheme	0	5,040	10,000	0	0			
20640	37/06/9 - Shadikongoro Green Scheme	0	19,200	14,000	17,000	18,000			
2037	37/06/1 - Construction and Rehabilitation of Grain Storage Facilities	18,152	0	1,000	1,583	2,310			
20634	37/06/10 - Sikondo Green Scheme	0	4,928	6,964	10,500	14,000			
Programme Sub-Total		1,089,383	122,640	103,459	156,115	183,464			

PROGRAMME : Land Acquisition and Redistribution						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
1055	37/11/2 - Land Purchase	382,454	75,412	70,000	0	0
4126	37/11/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Oshana, Kunene, Erongo and Khomas regions	5,014	2,500	100	0	0
Programme Sub-Total		387,468	77,912	70,100	0	0
PROGRAMME : Livestock and Crops Value Chain Development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20609	37/03/4 - Construction of Sangwali Veterinary Clinic and Staff Accommodation	0	0	10,844	20,000	20,000
18175	37/03/5 - Development of Animal and Plant Health Inspection Centers at Border Entry Points (Hosea Kutako)	38,937	1,000	10,000	10,000	10,000
8049	37/03/3 - Extension of the Central Veterinary Laboratory in Ondangwa	0	0	6,000	40,000	21,000
20144	37/03/7 - Upgrading of Veterinary Cordon Fences	0	8,080	10,000	17,058	50,506
4158	37/03/2 - Prevention and Eradication of Transboundary Animal Diseases in Namibia	36,456	95,989	70,800	0	0
Programme Sub-Total		75,393	105,069	107,644	87,058	101,506
PROGRAMME : Agro --Processing Development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20617	37/04/7 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sonop	0	2,500	1,466	0	0
20943	37/04/10 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sandveld Research Station	0	0	2,000	0	0
20616	37/04/6 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Omahene Research Station	0	1,000	1,650	9,000	10,000
20641	37/07/7 - Establishment of Agro Processing Facilities	0	2,000	3,750	1,000	1,050
20942	37/04/9 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: John Alphonso Pandeni Research Station	0	0	2,000	0	0
20618	37/04/8 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sachinga	0	1,900	1,818	0	0
1385	37/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	34,051	5,000	0	5,000	5,000
Programme Sub-Total		34,051	12,400	12,684	15,000	16,050

PROGRAMME : Security of Land Tenure						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
8037	37/13/5 - Development of National Fundamental Data Sets	31,321	9,500	4,000	0	0
1471	37/10/2 - Development of Land in Communal Areas	73,589	10,000	10,000	0	0
1432	37/11/3 - Flexible Land Tenure System	3,527	5,500	1,200	0	0
932	37/13/1 - Nationwide Integrated Geodesy	10,985	1,620	9,000	0	0
1344	37/13/2 - Namibia Digital Cadastral Information System	4,124	1,104	3,000	0	0
Programme Sub-Total		123,547	27,724	27,200	0	0
PROGRAMME : Public works and public property						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
18533	37/02/9 - Renovations to the Deeds Office and Office of the Surveyor General	4,592	2,700	2,500	2,500	3,000
8041	37/02/3 - Construction of MAWLR regional Offices in Omuthiya	123,869	3,500	2,500	15,000	19,000
20628	37/05/19 - Rehabilitation and Upgrading of Agricultural Development Centres	0	300	1,352	3,002	3,500
20949	37/02/2 - Construction of MAWLR regional office in Nkurenkuru	0	3,500	2,500	15,000	19,000
20607	37/02/3 - Renovation of Land Reform Office in Outapi	0	7,000	10,071	6,526	4,501
Programme Sub-Total		128,461	17,000	18,923	42,028	49,001
Total for Inside State Revenue Fund		1,838,303	377,825	352,910	300,201	350,021
TOTAL VOTE EXPENDITURE		1,838,303	377,825	571,564	300,201	350,021

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

Table 44: Vote 37 - Agriculture and Land Reform

PROGRAMME: Crop Production and productivity at household level						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20233	37/04/9 - Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	0	0	200,000	0	0
Programme Sub-Total		0	0	200,000	0	0
PROGRAMME: Security of Land Tenure						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
1471	37/10/2 - Development of Land in Communal Areas	0	0	18,654	0	0
Programme Sub-Total		0	0	18,654	0	0
Total for Outside State Revenue Fund		0	0	218,654	0	0
TOTAL VOTE EXPENDITURE		1,838,303	377,825	571,564	300,201	350,021

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 45: Vote 38 - Water and Marine Resources

PROGRAMME : Integrated Bulk Water Infrastructure Development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20956	38/03/12 - Olushandja to Ogongo Canal Refurbishment	0	0	4,710	7,625	15,262
20957	38/03/22 - Kunene Multipurpose Water Catchment, Storage and Livelihood Enhancement Project	0	0	10,000	0	0
20972	38/02/19 - Construction of the Northern Desalination Plant in the Kunene Region	0	0	0	0	3,007
20976	38/03/18 - Extension of the Katima Mulilo Purification Plant (Phase 2)	0	18,970	1,382	4,007	24,441
20977	38/03/19 - Ohangwena II Aquifer Climate Resilient Water Supply	0	0	1,413	4,470	15,614
18115	38/02/5 - Construction of Small Scale Rural Water Treatment Plants	1,177,765	10,000	7,337	7,962	9,988
20211	38/03/24 - Extension of the Oshakati Purification Plant	0	300,406	40,170	60,309	0
20951	38/03/7 - Construction of the Ohangwena II Wellfield Water Supply Schemes (Omafo - Eenhana Extension)	0	0	19,104	0	0
20958	38/03/13 - Ogongo - Oshakati Canal Refurbishment (Oshikuku Bypass)	0	60,491	20,935	5,193	6,757
20973	38/03/15 - Katima Mulilo Abstraction System Replacement and Construction of a new Purification Plant	0	0	42,105	7,055	17,253
20978	38/03/20 - Consultancy for Water Supply Security Infrastructure WSSP 2	0	0	1,465	1,761	12,825
18111	38/02/4 - Construction of Earth Dams for Livestock Drinking	59,925	46,000	10,183	12,663	20,564
2023	38/02/2 - Construction of Community Based Management Infrastructure	230,499	19,995	63,517	70,191	91,836
20963	38/03/23 - Calueque Permanent Pump Station Commissioning Phases 1 & 2	0	0	10,000	30,000	0
20954	38/03/10 - Kuiseb Collector 2 Schwarzekuppe Swakopmund Pipeline Replacement (Phases 2 and 3)	0	0	2,617	11,571	2,696
20960	38/03/6 - Extension of the Rundu Purification Plant	0	0	8,898	12,417	0
20975	38/03/17 - Construction of the Ondangwa - Oshali - Omuthiya - Omutsegwonime Pipeline (Replacement)	0	11,187	2,355	10,160	23,830
20952	38/03/8 - Technical Studies and Designs for a Water Desalination Plant in Northern Namibia	0	0	393	973	0
20953	38/03/9 - Consultancy for Water Supply Security Infrastructure WSSP 1	0	0	1,087	2,344	1,525
20959	38/03/14 - Construction of the Ogongo- Oshakati Pipeline (Replacement - 54 km)	0	0	19,167	13,503	17,540
20950	38/03/21 - Construction of the Coastal Desalination Plant in the Erongo Region	0	0	15,702	11,008	0
20955	38/03/11 - Omdel-Wlotzkasbaken Pipeline Replacement	0	0	2,617	11,627	2,732
20974	38/03/16 - Construction of the Omundaungilo - Omutsegwonime Bulk Pipeline Scheme	0	0	0	34,712	165,411
Programme Sub-Total		1,468,189	467,049	285,157	319,551	431,281

PROGRAMME : Aquatic Resources Management						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated		
				2026/2027	Estima	
20356	38/09/1 - Renovation and Upgrading of National Marine Aquarium	0	10,000		8,000	
Programme Sub-Total		0	10,000		8,000	
PROGRAMME : Access to Water, Sanitation and Hygiene						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated		
				2026/2027	Estima	
20969	38/02/16 - Construction of a Pipeline from Neckartal Dam to Aus Village in the //Karas Region	0	0		0	
20970	38/02/17 - Construction of the Okahandja- Okandjira Pipeline in the Ojizondjupa Region	0	0		0	
20604	38/02/18 - Construction of the Otjimbinde Rural Water Supply Scheme	0	3,185		6,784	
20962	38/02/10 - Modernization of Traditional Wells for Improved Safe Access to Potable Water	0	0		4,969	
20971	38/02/18 - Construction of the Neckartal Dam-Snyfontein-Tiervei-Droogputs Water Supply Scheme in the //Karas Region	0	0		0	
20968	38/02/15 - Deepening of the Bukalo Canal in the Zambezi Region	0	0		0	
20603	38/02/17 - Construction of the King Kauluma - Omutsegonime Rural Water Supply Scheme	0	4,169		2,292	
20966	38/02/13 - Construction of the Oshivelo to King Kauluma Water Supply Scheme in Oshikoto Region	0	0		900	
20964	38/02/11 - Construction of the Dreihuk Rural Water Supply Scheme in //Karas Region	0	0		3,500	
20965	38/02/12 - Construction of the Bunya-Ntara Rural Water Supply Scheme in Kavango West Region	0	0		2,286	
20601	38/02/15 - Construction of the Itapa - Okeeholongo Rural Water Supply Scheme	0	10,605		2,203	
18177	38/02/18 - Rural Sanitation Infrastructure Development	39,511	30,785		21,261	
20602	38/02/16 - Construction of the Katima-Ngoma Rural Water Supply Scheme	0	16,517		8,076	
20967	38/02/14 - Construction of Haribes Dam- Southern Hardap and //Karas Regions Pipeline	0	0		0	
32	38/02/11 - Construction of the Katima-Kongola (Phase 3) Rural Water Supply Scheme	462,967	4,204		10,045	
20605	38/02/19 - Construction of the Ruacana South Rural Water Supply Scheme	0	1,987		8,490	
Programme Sub-Total		502,477	71,452		70,806	

PROGRAMME : Integrated Water Resources						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		Estimate 2026/2027
				2026/2027	2027/2028	
8061	38/01/11 - Construction of the Noordoewer/Vioolsdrift Dam	52,902	5,000	100	0	2,700
20597	38/01/12 - Surface Water Hydrological Network Monitoring and Investigations	0	9,163	780	3,240	100
18609	38/01/22 - Geohydrological Investigations in the Cuvelai-Etosha Basin	0	2,000			100
18607	38/01/20 - Quantification of Groundwater Resources of Namibia	1,000	5,000		0	0
18605	38/01/18 - Upgrading and Equipping of Water Analysis Laboratory	2,000	5,500		3,240	6,967
Programme Sub-Total		55,902	26,663	3,780	4,240	6,967
PROGRAMME : Aquaculture Development						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029
				2026/2027	2027/2028	
5115	38/05/2 - Construction of Leonardville Fish Farming	34,844	500	1,290	2,500	2,250
8046	38/05/3 - Renovation and Upgrading of Keeltmanshoop Fonteinjijie Fish Farm Community Project	9,136	500	50	50	150
4102	38/05/1 - Upgrading of Mpungu Fish Farm Project	12,242	3,000	2,000	2,127	3,550
Programme Sub-Total		56,222	4,000	3,340	4,677	5,950
PROGRAMME : Public works and public property						
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029
				2026/2027	2027/2028	
18764	38/04/3 - Construction of the MFMR HerentiesBay Satellite Office	0	1,000	70	1,250	3,000
20961	38/04/5 - Upgrading of Mowe Bay Airwing Hangar	0	0	1,560	3,832	5,876
5044	38/07/1 - Extension and Upgrading of the MFMR Head Office in Windhoek	286	10,000	3,137	3,646	4,814
18763	38/04/2 - Upgrading of Arandis Airwing Hangar	0	2,000	150	50	20
5112	38/04/1 - Construction of MFMR Regional Office in Kavango East	12,438	5,300	2,000	2,500	1,300
Programme Sub-Total		12,724	18,300	6,917	11,278	15,010
Total for Inside State Revenue Fund		2,095,515	597,464	378,000	424,050	566,455
TOTAL VOTE EXPENDITURE		2,095,515	597,464	1,500,524	1,628,396	1,396,227

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

Table 46: Vote 38 - Water and Marine Resources

PROGRAMME: Integrated Bulk Water Infrastructure Development							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure			2028/2029
				2026/2027	2027/2028	2028/2029	
20956	38/03/12 - Olushandja to Ogongo Canal Refurbishment	0	0	10,500	78,000	15,143	
20976	38/03/18 - Extension of the Katima Mulilo Purification Plant (Phase 2)	0	0	51,000	54,000	140,000	
20977	38/03/19 - Ohangwena II Aquifer Climate Resilient Water Supply	0	0	47,000	53,000	53,000	
20211	38/03/24 - Extension of the Oshakati Purification Plant	0	0	167,900	83,100	0	
20951	38/03/7 - Construction of the Ohangwena II Wellfield Water Supply Schemes (Omafo - Eenhana Ext)	0	0	40,700	0	0	
20958	38/03/13 - Ogongo - Oshakati Canal Refurbishment (Oshikuku Bypass)	0	0	20,000	80,000	51,571	
20973	38/03/15 - Katima Mulilo Abstraction System Replacement and Construction of a new Purification Plant	0	0	20,000	80,000	31,655	
20978	38/03/20 - Consultancy for Water Supply Security Infrastructure WSSP 2	0	0	2,000	12,500	24,000	
20954	38/03/10 - Kuiseb Collector 2 Schwarzekuppe Swakopmund Pipeline Replacement (Phases 2 and 3)	0	0	29,100	18,000	9,234	
20960	38/03/6 - Extension of the Rundu Purification Plant	0	0	166,700	0	0	
20975	38/03/17 - Construction of the Ondangwa - Oshali - Omuthiya - Omutsegwomime Pipeline	0	0	53,000	128,000	190,000	
20952	38/03/8 - Technical Studies and Designs for a Water Desalination Plant in Northern Namibia	0	0	2,700	0	0	
20953	38/03/9 - Consultancy for Water Supply Security Infrastructure WSSP 1	0	0	10,400	20,000	11,449	
20959	38/03/14 - Construction of the Ogongo- Oshakati Pipeline (Replacement - 54 km)	0	0	30,000	50,000	43,864	
20950	38/03/21 - Construction of the Coastal Desalination Plant in the Erongo Region	0	0	170,000	175,000	0	
20955	38/03/11 - Omdel-Wlozkasbaken Pipeline Replacement	0	0	10,000	4,000	10,585	
20974	38/03/16 - Construction of the Omundaungilo - Omutsegwomime Bulk Pipeline Scheme	0	0	34,000	172,000	171,000	
	Programme Sub-Total	0	0	865,000	1,007,600	751,501	
PROGRAMME: Access to Water, Sanitation and Hygiene							
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure			2028/2029
				2026/2027	2027/2028	2028/2029	
20604	38/02/8 - Construction of the Ojimbinde Rural Water Supply Scheme	0	0	58,131	20,837	13,500	
20603	38/02/7 - Construction of the King Kauluma - Omutsegwomime Rural Water Supply Scheme	0	0	12,883	13,771	10,839	
20601	38/02/5 - Construction of the litapa - Okeeholongo Rural Water Supply Scheme	0	0	16,660	51,438	20,703	
20602	38/02/6 - Construction of the Katima-Ngoma Rural Water Supply Scheme	0	0	45,398	32,198	16,851	
32	38/02/1 - Construction of the Katima-Kongola (Phase 3) Rural Water Supply Scheme	0	0	56,727	56,727	3,313	
20605	38/02/9 - Construction of the Ruacana South Rural Water Supply Scheme	0	0	67,725	21,775	13,065	
	Programme Sub-Total	0	0	257,524	196,746	78,271	
	Total for Outside State Revenue Fund	0	0	1,122,524	1,204,346	829,772	
	TOTAL VOTE EXPENDITURE	2,095,515	597,464	1,500,524	1,628,396	1,396,227	

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

Table 47: Vote 39 - Home Affairs, Immigration, Safety and Security

PROGRAMME : Performance Improvement									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029			
				2026/2027	2027/2028		2026/2027	2027/2028	2028/2029
20587	39/10/3 - Construction of a Police Station at Omatjete in Erongo Region	0	15,000	6,700	0	0			
20585	39/10/10 - Upgrading of the existing Holding Cells at Oshakati Police Station in Oshana	0	2,500	0	1,000	57,176			
20586	39/10/2 - Upgrading of the Existing Swakopmund Police Station in Erongo Region	0	12,000	650	0	0			
	Programme Sub-Total	0	29,500	7,350	1,000	57,176			
PROGRAMME : Integrated National Security Enhancement									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029			
				2026/2027	2027/2028		2026/2027	2027/2028	2028/2029
20926	39/10/1 - Upgrading of the Existing Katutura Police Station in Wndhoek	0	5,000	15,200	63,550	22,862			
	Programme Sub-Total	0	5,000	15,200	63,550	22,862			
PROGRAMME : Public works and public property									
NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		2028/2029			
				2026/2027	2027/2028		2026/2027	2027/2028	2028/2029
18622	39/10/18 - Construction of Class C Police Station at Greenwell Matongo in Katima Mulilo	2,500	26,500	39,150	5,230	0			
1345	39/17/7 - Construction of Evaristus Shikongo Correctional Facility	201,891	4,270	750	5,000	2,000			
20589	39/17/14 - Renovation and Rehabilitation of Continental Building	0	0	0	4,000	4,500			
20132	39/17/4 - Construction of a New Piggery Farm at Evaritus Shikongo Correctional Facility	0	21,500	15,500	4,750	22,500			
20213	39/17/13 - Renovations and Rehabilitation of Walvis Bay Correctional Facility	0	6,500	10,500	20,000	12,000			
18718	39/10/17 - Construction of Class C Police Station at Babylon	2,496	0	35,600	50,000	9,545			
20360	39/17/19 - Construction of Katima Mulilo Correctional Facility	0	9,700	3,500	6,000	5,000			
20296	39/17/17 - Renovation and Extension of Luderitz Correctional Facility	0	20	100	0	0			
20298	39/17/2 - Construction of Kaoko-Otavi Agricultural Correctional Facility	0	4,700	3,500	6,000	5,000			
20216	39/17/14 - Renovation and Reinforcement of Oluno CF Cells	0	100	1,500	11,200	13,000			

18546	39/17/11 - Conversion of Walvis Bay Correctional Facility Unit Management	1,217	4,000	8,000	5,450	1,000
18542	39/17/8 - Renovations and extension of Divundu Correctional Facility	16,504	1,520	500	8,000	5,000
18850	39/05/5 - Construction of Kavango West Regional Office	0	32,000	18,000	19,000	30,000
191	39/17/10 - Construction and Extension of Elizabeth Nepemba Correctional Facility	0	20	0	2,200	0
20212	39/10/6 - Construction of Police Village in Windhoek	0	30,200	14,000	26,000	63,773
18617	39/10/14 - Construction of Class B Police Station at Epako	2,500	0	23,000	65,272	46,644
20362	39/17/21 - Renovations and Extension of Lucius S Mahoto Correctional Service Training College	0	1,866	1,000	0	0
20299	39/17/3 - Renovation and Extension of Keetmanshoop Correctional Facility	0	20	100	0	0
20130	39/17/16 - Renovation and Extension of Gobabis Correctional Facility	0	3,500	16,500	11,500	15,000
5132	39/05/1 - Construction of Zambezi Regional Office	2,062	33,000	45,000	48,082	43,140
Programme Sub-Total		229,170	179,416	236,200	297,684	278,102
Total for Inside State Revenue Fund		229,170	213,916	258,750	362,234	358,140
TOTAL VOTE EXPENDITURE		229,170	1,035,916	1,045,003	362,234	358,140

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

Table 48: Vote 39 - Home Affairs, Immigration, Safety and Security

NPC CODE	PROJECT	Total Allocation 2024/2025	Estimated 2025/2026	Estimated Expenditure		
				2026/2027	2027/2028	2028/2029
20212	39/10/6 - Construction of Police Village in Windhoek	0	822,000	786,253	0	0
Programme Sub-Total		0	822,000	786,253	0	0
Total for Outside State Revenue Fund		0	822,000	786,253	0	0
TOTAL VOTE EXPENDITURE		229,170	1,035,916	1,045,003	362,234	358,140

PART 4: CLASSIFICATION OF EXPENDITURE BY REGION

Development and investment Estimates by Region and Vote

Table 49: REGION-//Karas

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
08 Defence	18249	Rehabilitation of Grooifontein Army Base	30,000	25,000	15,000
08 Defence	20900	Rehabilitation of Luderitz Naval Base	4,000	2,000	3,000
10 Education	18799	Construction of Combined School in Aussekenkehr	30,000	30,000	35,000
10 Education	20253	Construction of Lecture Halls Phase 1 at Southern Campus	3,500	0	43,127
13 Health and Social Services	464	Upgrading and Renovation of Keetmanshoop District Hospital	3,000	20,000	50,000
13 Health and Social Services	18867	Upgrading and Renovation of Luderitz District Hospital	0	5,000	10,000
13 Health and Social Services	20074	Construction of Port Health - Isolation Units & Staff Accommodation at Noordower Border Post	4,000	1,000	0
13 Health and Social Services	20496	Construction of Vaalgras PHC Clinic	3,000	2,120	5,222
13 Health and Social Services	20497	Construction of Ausseken PHC Health Center	7,000	0	0
13 Health and Social Services	20500	Construction of Oranjemund PHC Clinic	5,000	1,000	10,000
13 Health and Social Services	20506	Construction of Port Health - Isolation Units & Staff Accommodation at Ariamsvlei Border Post.	200	0	0
13 Health and Social Services	20508	Installation of an Incinerator at Luderitz Hospital	0	5,000	4,000
15 Industrialisation, Mines And Energy	8022	Renovation and Upgrading of Ministry of Industries, Mines and Energy Building in Luderitz	3,000	5,000	1,000
15 Industrialisation, Mines And Energy	20818	Renovation of !Homs Ai Community Market in Keetmanshoop	1,000	1,000	1,000
15 Industrialisation, Mines And Energy	20850	Peri-Urban And Rural Electrification - SORED	10,000	6,000	7,000
15 Industrialisation, Mines And Energy	20904	Renovation and Upgrading of Ministry of Industries, Mines and Energy Building in Oranjemund	0	5,000	3,000
17 Urban and Rural Development	8027	Construction of Water and Sewer Services in Aussekenkehr (Phase 1)	1,000	3,000	3,000
17 Urban and Rural Development	18323	Establishment of a Rural Development Centre in //Karas Region	3,000	2,000	4,500
17 Urban and Rural Development	18660	Construction of Sewer, Water, Electricity and Road Infrastructures in Tselblaagte, Keetmanshoop	1,000	1,000	1,000
17 Urban and Rural Development	18662	Construction of Municipa Services in Luderitz Nautilus Extension 4	8,000	1,111	50
17 Urban and Rural Development	18678	Construction of New Sanitation Facilities to eradicate the Bucket Toilet System for Growerand and Tses Proper in Berseba	300	0	0
17 Urban and Rural Development	18679	Upgrading of Water Infrastructure in Koes	2,000	5,000	4,000
17 Urban and Rural Development	18680	Construction of Water and Sewer Services in Bethanie (Phase 1)	1,000	3,000	2,000
17 Urban and Rural Development	18681	Upgrading of Water Infrastructure in Berseba	1,500	3,000	2,000
17 Urban and Rural Development	18705	Construction of Water and Sewer Services in Noordower (Phase 1)	500	0	0
17 Urban and Rural Development	18712	Construction of //Karas Regional Office Park in Keetmanshoop	4,000	3,000	0
17 Urban and Rural Development	18718	Construction of Sewer, Water, Electricity and Road Services Infrastructure in Oranjemund Extension 11 & 3 Phase 1 - 5	4,000	1,862	1,862
17 Urban and Rural Development	18723	Construction of Sewer, Water, Electricity and Road Infrastructures in Aroab	1,000	4,000	3,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
			Extension 5			
17	Urban and Rural Development	18836	Construction of 54 Sewer Manholes on the existing Sewer Line in Grunau	50	0	0
17	Urban and Rural Development	18907	Construction of Water and Sewer Infrastructure for the new 361 erven in Aus	7,500	761	0
17	Urban and Rural Development	18908	Construction of Water and Sewer Services in Ariamsvlei Proper	50	0	0
17	Urban and Rural Development	19005	Provision of Basic Sanitation in Rural Areas in //Karas Region	1,166	954	1,002
17	Urban and Rural Development	20244	Construction of new Koes Village Council Office	4,000	12,000	1,000
17	Urban and Rural Development	20271	Construction of Karasburg West Constituency Office	6,000	2,500	0
17	Urban and Rural Development	20654	Supply and Delivery of Electrical Goods in Luderitz	700	0	0
17	Urban and Rural Development	20660	Provision of Engineering Consulting Services for the Construction of Additional Water Command Reservoir for Luderitz	800	0	0
17	Urban and Rural Development	20738	Construction of Electricity Infrastructure in Aus for the new 361 erven Phase 1	7,153	900	0
17	Urban and Rural Development	20739	Construction of Roads Infrastructure in Aus for the new 361 erven in INami#Nus (Phase 1)	2,700	359	0
17	Urban and Rural Development	20742	Upgrading of Water Infrastructure for the new 361 Ervens in Aus	1,700	217	0
17	Urban and Rural Development	20746	Construction of Sewer Treatment Plant in Aussekher	1,500	4,000	4,000
17	Urban and Rural Development	20748	Upgrading of Sewer Infrastructure in Berseba	3,500	6,000	1,500
17	Urban and Rural Development	20762	Construction of Sewer, Water, Electricity and Road Infrastructures in Karasburg Extension 2	1,500	3,000	3,000
17	Urban and Rural Development	20763	Construction of Sewer Treatment Plant in Noordoever	2,000	6,000	6,000
17	Urban and Rural Development	20775	Construction of New Sanitation Facilities to eradicate the Bucket Toilet System for Growerand and Tses Proper in Berseba Phase 2	1,500	4,000	3,000
17	Urban and Rural Development	20776	Construction of new sanitation facilities to eradicate the bucket toilet system for Scoutputz in Tses, Berseba	100	0	0
17	Urban and Rural Development	20780	Feasibility Study for Construction of New Luderitz Waste Water Treatment Plant and Associate Works	500	0	0
17	Urban and Rural Development	20782	Provision of Engineering Consulting Service for Construction of Municipal Services in Luderitz	2,000	15,000	15,000
17	Urban and Rural Development	20783	Provision of Engineering Consulting Service for rehabilitation of Municipal Water Infrastructure in Luderitz	500	0	0
17	Urban and Rural Development	20784	Repair of the Mechanical Equipment at the Effluent Treatment Plant in Luderitz	5,300	5,300	5,300
24	Transport	2078	Upgrading and Rehabilitation of Aus-Luderitz Railway Line	39,000	50,000	70,000
24	Transport	18791	Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	162,000	279,839	83,551
24	Transport	20342	Maintenance Of Ariamsvlei-Luderitz Railway Section	9,000	23,000	30,000
24	Transport	20376	Installation of Automated Weather Observing System (AWOS) at Luderitz Airport	3,000	4,500	1,000
24	Transport	20390	Installation of Automated Weather Observing System (AWOS) at Oranjemund Airport	0	7,500	950
24	Transport	20993	Construction of Grunau - Keetmanshoop railway Section	5,000	0	0
24	Transport	21004	Construction of Ariamsvlei - Grunau Railway Section	5,000	0	0
24	Transport	21005	Expansion of Maritime Surveillance system in Karas	1,500	0	0
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	1,500	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
27	Sport, Youth and National Service	20647	Renovation and Upgrading of Keetmanshoop Kronlein Sport Stadium - category 3	3,000	11,000	14,804
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	5,000	9,288
29	Information and Communication Technology	20321	MICR Radio Access Network (RAN) and Cell phone Towers Construction	7,000	7,000	3,500
36	Gender Equality & Child Welfare	5030	Construction of Keetmanshoop Community Empowerment Centre.	8,480	5,000	8,420
36	Gender Equality & Child Welfare	20813	Construction and renovation of Homes of Safety and Shelters in Keetmanshoop for the MGEPESW, //Karas Region	1,500	0	0
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,000	0	0
37	Agriculture and Land Reform	1055	Land Purchase	8,750	0	0
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	200	0	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	800	0	0
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	400	0	0
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	600	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	140	0	0
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon Fences	0	2,920	12,920
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	140	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	715	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	1,500	2,000	2,500
37	Agriculture and Land Reform	20638	Neckartal Dam Phase 2 Irrigation Project	10,000	9,000	13,000
37	Agriculture and Land Reform	20639	Orange River Irrigation Project (ORIP)	5,000	12,000	14,000
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	215	0	0
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,500	5,010	6,560
38	Water and Marine Resources	8046	Renovation and Upgrading of Keetmanshoop Fonteinjijie Fish Farm Community Project	50	50	150
38	Water and Marine Resources	8061	Construction of the Noordoewer/Vioolsdrift Dam	2,700	1,000	0
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	1,347	0	0
38	Water and Marine Resources	18115	Construction of Small Scale Rural Water Treatment Plants	0	5,462	0
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	904	1,066	1,407
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	100	0	0
38	Water and Marine Resources	20964	Construction of the Dreihuk Rural Water Supply Scheme in //Karas Region	3,500	0	0
38	Water and Marine Resources	20967	Construction of Harbes Dam- Southern Hardap and //Karas Regions Pipeline	0	1,500	0
38	Water and Marine Resources	20969	Construction of a Pipeline from Neckartal Dam to Aus Village in the //Karas Region	0	969	0
38	Water and Marine Resources	20971	Construction of the Neckartal Dam-Snyfontein-Tierveit-Droogputs Water Supply Scheme in the //Karas Region	0	0	3,500
38	Water and Marine Resources	20978	Consultancy for Water Supply Security Infrastructure WSSP 2	210	250	1,845
39	Home Affairs, Immigration, Safety and Security	20296	Renovation and Extension of Luderitz Correctional Facility	100	0	0
39	Home Affairs, Immigration, Safety and Security	20299	Renovation and Extension of Keetmanshoop Correctional Facility	100	0	0
Total for Region: //Karas				480,315	630,150	525,958

Table 50: REGION- Erongo

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
08 Defence	20841	Rehabilitation of Oropoko Military Base	5,000	5,000	0
08 Defence	20872	Rehabilitation of Walvis Bay Naval Base	5,000	0	0
08 Defence	20896	Rehabilitation of Rooikop Army Base	15,000	8,000	7,000
08 Defence	20897	Rehabilitation of Rooikop Naval Base	5,000	5,000	5,000
10 Education	20358	Construction of NAMCOL Walvisbay Campus	10,000	10,000	10,000
10 Education	20930	Construction of a new Primary School in Walvis Bay	26,050	0	0
10 Education	20932	Upgrading and Renovation of Tubusis Primary School	15,000	7,000	0
13 Health and Social Services	443	Upgrading and Renovation of Walvis Bay District Hospital	5,000	1,000	5,000
13 Health and Social Services	465	Upgrading and Renovation of Swakopmund District Hospital	1,500	10,000	10,000
13 Health and Social Services	20980	Renovation of Health Facilities	15,000	1,700	3,000
13 Health and Social Services	20986	Construction and Upgrading of Primary Health Care Clinics	0	4,000	10,000
15 Industrialisation, Mines And Energy	20301	Construction of Omaruru Trade and Industrial Park	4,000	4,000	4,000
15 Industrialisation, Mines And Energy	20303	Construction of Nara Namiba Industrial Park in Walvis Bay	7,000	8,150	8,150
15 Industrialisation, Mines And Energy	20823	Construction of Informal Traders Platforms in Henties Bay	0	3,000	3,000
15 Industrialisation, Mines And Energy	20936	Peri-Urban Electrification - Erongo RED	28,000	20,000	20,000
17 Urban and Rural Development	18135	Construction of Water, Sewer, Electricity and Road Services Infrastructure in Omaruru	5,000	5,000	5,000
17 Urban and Rural Development	18354	Construction of Services Infrastructure in Arandis, Erongo Region	4,000	7,000	7,000
17 Urban and Rural Development	18355	Construction of Sewer, Water, and Roads Infrastructure in Usakos	1,000	1,000	1,000
17 Urban and Rural Development	18577	Construction of Sewer, Water, Electricity, and Road Infrastructures in Walvis Bay (Phase 3)	2,000	2,000	2,000
17 Urban and Rural Development	18707	Construction of Sewer, Water, Electricity and Roads infrastructure in Henties Bay	8,000	8,000	8,000
17 Urban and Rural Development	18708	Construction of Sewer, Water, Electricity, and Road Infrastructures in Karibib	4,000	5,000	5,000
17 Urban and Rural Development	18711	Construction of Water, Electricity, Sewer, and Roads Infrastructure in Swakopmund	1,000	1,000	1,000
17 Urban and Rural Development	20114	Construction of Sewer, Water, Electricity, and Roads infrastructure in Ojimbingwe	2,000	2,000	2,000
17 Urban and Rural Development	20245	Provision of Basic Sanitation in Rural Areas of Erongo Region	919	752	790
24 Transport	2834	Railway Network Upgrading	21,000	21,000	0
24 Transport	18647	Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	95,000	100,000	150,000
24 Transport	18788	Upgrading of the MR 44: Swakopmund - Walvis Bay Road (44 km)	190,000	108,000	4,000
24 Transport	20329	TR7/1 Karibib- Usakos road rehabilitation	20,000	10,000	1,000
24 Transport	20347	Kranzberg-Ojimbingwe Railway Section	540,000	545,611	690,631
24 Transport	20388	Installation of Marine Radar System in Walvis Bay	1,000	40,000	50,000
24 Transport	20987	Construction Of a Loopline / Passing Line Between Nonidas And Rand Rifle	5,000	0	0
24 Transport	21006	Expansion of Maritime Surveillance system in Erongo	2,000	0	0
27 Sport, Youth and National Service	20642	Renovation of Industrial Parks	1,500	0	0
27 Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	10,000	9,286
27 Sport, Youth and National Service	20652	Renovation and Upgrading of Swakopmund Sport Stadium- Category 3	1,800	1,000	10,000

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
29 Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	0	3,500	3,500
37 Agriculture and Land Reform	1055	Land Purchase	8,750	0	0
37 Agriculture and Land Reform	1344	Namibia Digital Cadastral Information System	750	0	0
37 Agriculture and Land Reform	1432	Flexible Land Tenure System	200	0	0
37 Agriculture and Land Reform	1471	Development of Land in Communal Areas	800	0	0
37 Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	400	0	0
37 Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	400	0	0
37 Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	150	0	0
37 Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0
37 Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	140	0	0
37 Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	715	0	0
37 Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	1,500	2,000	2,500
37 Agriculture and Land Reform	20628	Rehabilitation and Upgrading of Agricultural Development Centres	500	0	0
37 Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	215	0	0
38 Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,500	5,010	6,560
38 Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	2,194	0	3,752
38 Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	1,000	1,000	1,244
38 Water and Marine Resources	18763	Upgrading of Arandis Airwing Hangar	150	50	20
38 Water and Marine Resources	18764	Construction of the MFMR Henties Bay Satellite Office	70	1,250	3,000
38 Water and Marine Resources	20356	Renovation and Upgrading of National Marine Aquarium	8,000	5,500	5,379
38 Water and Marine Resources	20950	Construction of the Coastal Desalination Plant in the Erongo Region	15,702	11,008	0
38 Water and Marine Resources	20953	Consultancy for Water Supply Security Infrastructure WSSP 1	150	334	218
38 Water and Marine Resources	20954	Kuiseb Collector 2 Schwarzekuppe Swakopmund Pipeline Replacement (Phases 2 and 3)	2,617	11,571	2,696
38 Water and Marine Resources	20955	Omdel-Wlotzkasbaken Pipeline Replacement	2,617	11,627	2,732
38 Water and Marine Resources	20962	Modernization of Traditional Wells for Improved Safe Access to Potable Water	709	0	0
39 Home Affairs, Immigration, Safety and Security	18546	Conversion of Walvis Bay Correctional Facility Unit Management	8,000	5,450	1,000
39 Home Affairs, Immigration, Safety and Security	20213	Renovations and Rehabilitation of Walvis Bay Correctional Facility	10,500	20,000	12,000
39 Home Affairs, Immigration, Safety and Security	20362	Renovations and Extension of Lucius S Mahoto Correctional Service Training College	1,000	0	0
39 Home Affairs, Immigration, Safety and Security	20586	Upgrading of the Existing Swakopmund Police Station in Erongo Region	650	0	0
39 Home Affairs, Immigration, Safety and Security	20587	Construction of a Police Station at Omatjete in Erongo Region	6,700	0	0
Total for Region: Erongo			1,135,993	1,032,513	1,076,458

Table 51: REGION- Hardap

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
13 Health and Social Services	4046	Upgrading and Renovation of Mariental District Hospital	15,000	20,000	8,000
13 Health and Social Services	8062	Upgrading of St. Mary's Hospital at Rehoboth	5,000	0	0
13 Health and Social Services	20494	Construction of Schlip PHC Clinic	7,000	0	5,000
13 Health and Social Services	20498	Construction of Aranos PHC Health Center	7,000	0	0
15 Industrialisation, Mines And Energy	20850	Per-Urban And Rural Electrification - SORED	10,000	6,000	7,000
17 Urban and Rural Development	18322	Establishment of a Rural Development Centre in Hardap Region	500	652	660
17 Urban and Rural Development	18555	Construction of Sewer, Water, Electricity and Road Services Infrastructure in Mariental	1,000	1,000	1,000
17 Urban and Rural Development	18556	Construction of Water Services in Aranos	4,000	4,000	1,500
17 Urban and Rural Development	18700	Construction of Water and Sewer Services Infrastructure in Lukas Stephanus in Gibeon	4,000	3,000	3,000
17 Urban and Rural Development	18714	Provision of Basic Sanitation in Rural areas in Hardap Region	1,446	1,183	1,242
17 Urban and Rural Development	18840	Construction of Electricity Services in Kalkrand Extension 3	3,000	3,000	4,000
17 Urban and Rural Development	20666	Construction of Mariental Municipality Office building	22,909	40,000	10,000
17 Urban and Rural Development	20683	Drilling of Boreholes, Installation and Water Connection in Stampriet	4,000	500	0
17 Urban and Rural Development	20696	Construction of Water and Sewer Infrastructures in Gochas	4,000	500	0
17 Urban and Rural Development	20697	Construction of Gravitational Sewer Line and Rehabilitation of the Existing Sewerage Ponds in Aranos Town Area	4,000	10,000	3,000
17 Urban and Rural Development	20700	Construction of Oxidation Ponds and Landfill in Stampriet	4,000	8,000	5,000
17 Urban and Rural Development	20701	Construction of Sewer Infrastructure in Gibeon (Phase 1)	500	0	0
17 Urban and Rural Development	20702	Construction of Water Infrastructure in Hoachanas, Mariental	3,500	3,500	3,500
17 Urban and Rural Development	20703	Construction of Bulk Water Services Infrastructure in Schlip Settlement	4,000	5,000	5,000
17 Urban and Rural Development	20704	Construction of an indoor SF6 Panel 11kV Substation Main Intake for the Aranos Town Council	2,200	300	0
17 Urban and Rural Development	20705	Construction of Sewer Services Infrastructure (Toilets and Reticulation) - Hoachanas	2,000	4,000	4,000
17 Urban and Rural Development	20706	Construction of Sewer and Water services in Papagaa, Kalkrand	4,000	700	0
17 Urban and Rural Development	20720	Refurbishment of Sewer Oxidation Ponds in Rehoboth	3,000	3,000	3,000
17 Urban and Rural Development	20727	Construction of Water, Sewer, and Road Infrastructure in Banhoff Township areas and Oanob Park Block D, Rehoboth	4,000	8,000	5,000
17 Urban and Rural Development	20731	Construction of Sewer and Water Services in Blikkiesdorp, Maltahohe	3,000	3,000	3,000
17 Urban and Rural Development	20745	Construction of Sewer, Water and Electricity infrastructure in Shack Dwellers Area, Maltahohe Village Council	3,000	3,000	3,000
17 Urban and Rural Development	20749	Construction of Water, Sewer, Electricity and Road Infrastructure in Klein-Aub	4,000	700	0
17 Urban and Rural Development	20750	Electrification of Exension 2 in Kalkrand	2,000	300	0
18 Environment and Tourism	20527	Upgrading of a 5km gravel road at Sesriem, Namib-Naukluft Park, Hardap Region	2,000	1,500	505
24 Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	55,000	5,000	0
27 Sport, Youth and National Service	5009	Construction of Mariental Multi-Purpose Youth Resource Centre	5,000	5,640	20,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	250	0
27	Sport, Youth and National Service	20646	Renovation and Upgrading of Mariental Sport Stadium-Category 2	1,800	2,000	2,000
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	10,000	9,286
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	3,500	3,500	3,500
29	Information and Communication Technology	20478	Construction MICT Hardap Regional offices	4,000	0	0
36	Gender Equality & Child Welfare	18302	Major Renovation of the Ojijhene Constituency Office for the MGECW in Kunene Region	1,500	1,500	600
36	Gender Equality & Child Welfare	20810	Construction and Renovation of Gibeon Constituency Office for the MGEPEWSW	300	1,200	600
36	Gender Equality & Child Welfare	20815	Construction and renovation of Homes of Safety and Shelters in Mariental for MGEPEWSW, Hardap region.	1,000	1,770	1,000
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,000	0	0
37	Agriculture and Land Reform	1055	Land Purchase	8,750	0	0
37	Agriculture and Land Reform	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	0	5,000	5,000
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	200	0	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	800	0	0
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	400	0	0
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	400	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	150	0	0
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon Fences	0	0	10,506
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	140	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	720	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	1,000	3,000	2,500
37	Agriculture and Land Reform	20628	Rehabilitation and Upgrading of Agricultural Development Centres	0	500	0
37	Agriculture and Land Reform	20641	Establishment of Agro Processing Facilities	940	250	250
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	215	0	0
37	Agriculture and Land Reform	20945	Hardap Irrigation Scheme	2,000	6,000	7,000
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,500	5,010	6,560
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	0	2,348	0
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	863	1,000	1,343
38	Water and Marine Resources	20962	Modernization of Traditional Wells for Improved Safe Access to Potable Water	709	0	0
38	Water and Marine Resources	20967	Construction of Haribes Dam- Southern Hardap and //Karas Regions Pipeline	0	2,000	0
38	Water and Marine Resources	20978	Consultancy for Water Supply Security Infrastructure WSSP 2	210	250	1,830
Total for Region: Hardap				239,297	187,053	148,382

Table 52: REGION- Kavango East

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
08	Defence	20901	Rehabilitation of Bagani Military Base	5,000	5,000	3,000
10	Education	20021	Construction of Rukonga Vision School	20,000	2,500	0
10	Education		Construction of a new Secondary School at Ndama East	8,400	0	0
13	Health and Social Services	426	Upgrading and Renovation of Rundu Referral Hospital	23,000	50,000	10,000
13	Health and Social Services	20491	Construction of Mabushe PHC Clinic	3,000	0	0
13	Health and Social Services	20980	Renovation of Health Facilities	15,000	0	1,000
13	Health and Social Services	20984	Construction of Rundu District Office	0	5,000	5,670
15	Industrialisation, Mines And Energy	20941	Peri-Urban Electrification - NORED	3,200	0	0
17	Urban and Rural Development	18667	Construction of Sewer, Water, and Electricity Infrastructures in Divundu	5,000	11,000	11,000
17	Urban and Rural Development	18842	Construction of Sewer, Water, Electricity and Road Services Infrastructure in Ndiyona	3,000	3,000	3,000
17	Urban and Rural Development	20246	Provision of Basic Sanitation in Rural Areas of Kavango East Region	1,829	1,496	1,571
18	Environment and Tourism	20513	Construction of the MEFT's Northeast Regional Office in Rundu	8,000	8,000	10,786
18	Environment and Tourism	20933	Construction and upgrading of a 45km boundary fence for Mahango Core Area, Kavango East Region.	3,000	4,000	5,000
23	Works	20886	Renovation of Government stores in Rundu	2,050	4,522	4,658
23	Works	20918	Construction of workshop and Store in Rundu	2,000	12,600	8,400
24	Transport	20287	Construction of gravel road D3417: Andara - Shamatura Clinic (15km)	10,000	14,000	3,000
24	Transport	20379	Installation of Automated Weather Observing System (AWOS) at Rundu Airport	4,500	3,000	950
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	250	0
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	10,000	9,286
27	Sport, Youth and National Service	20649	Renovation and Upgrading of Rundu Sport Stadium- Category 3	1,800	1,000	10,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	8,000	0	7,000
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,000	0	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	750	0	0
37	Agriculture and Land Reform	2037	Construction and Rehabilitation of Grain Storage Facilities	1,000	1,583	0
37	Agriculture and Land Reform	4158	Prevention and Eradication of Transboundary Animal Diseases in Namibia	7,000	0	0
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	400	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	140	0	0
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon Fences	1,480	0	0
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	625	0	0
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	150	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	720	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	1,395	2,500	3,500
37	Agriculture and Land Reform	20628	Rehabilitation and Upgrading of Agricultural Development Centres	0	0	500
37	Agriculture and Land Reform	20635	Ndonga Linena Irrigation Project	5,000	14,000	15,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
37	Agriculture and Land Reform	20640	Shadikongoro Green Scheme	14,000	17,000	18,000
37	Agriculture and Land Reform	20641	Establishment of Agro Processing Facilities	930	250	250
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	215	0	0
37	Agriculture and Land Reform	20947	Construction of National Horticulture Development Initiative	500	0	3,392
37	Agriculture and Land Reform	20948	Development of Agricultural Technology Centres (ATCs)	2,100	3,136	3,759
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,500	5,010	6,560
38	Water and Marine Resources	5112	Construction of MFMR Regional Office in Kavango East	2,000	2,500	1,300
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	2,096	0	3,563
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	927	1,000	1,217
38	Water and Marine Resources	20953	Consultancy for Water Supply Security Infrastructure WSSP 1	150	334	218
38	Water and Marine Resources	20960	Extension of the Rundu Purification Plant	8,898	12,417	0
38	Water and Marine Resources	20962	Modernization of Traditional Wells for Improved Safe Access to Potable Water	715	0	0
39	Home Affairs, Immigration, Safety and Security	191	Construction and Extension of Elizabeth Nepemba Correctional Facility	0	2,200	0
39	Home Affairs, Immigration, Safety and Security	18542	Renovations and extension of Divundu Correctional Facility	500	8,000	5,000
Total for Region: Kavango East				194,115	205,298	156,580

Table 53: REGION- Kavango West

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
10 Education	20327	Upgrading of Bravel Primary School	15,000	25,000	35,000
10 Education	20459	Construction of Hostel Facilities at Nkurenkuru Secondary School	5,000	10,000	15,000
13 Health and Social Services	20504	Upgrading of Nankudu District Hospital	6,000	1,000	15,000
13 Health and Social Services	20507	Installation of an Incinerator at Nankudu Hospital	0	2,000	5,000
13 Health and Social Services	20979	Construction of Rupara PHC Health Centre	0	5,000	10,000
13 Health and Social Services	20981	Construction of Kavango West RMT Office	0	2,000	10,000
13 Health and Social Services	20985	Construction of Ncamagoro District Office	0	5,000	5,000
13 Health and Social Services	20986	Construction and Upgrading of Primary Health Care Clinics	0	2,000	10,000
15 Industrialisation, Mines And Energy	745	Off-Grid Electrification and Solar Revolving Fund	975	0	0
15 Industrialisation, Mines And Energy	18345	Construction of Kavango Cattle Ranch	2,000	2,530	2,530
15 Industrialisation, Mines And Energy	20304	Upgrading of Northern Tannery in Ondangwa	2,000	2,000	2,000
15 Industrialisation, Mines And Energy	20941	Peri-Urban Electrification - NORED	8,000	0	0
17 Urban and Rural Development	18324	Establishment of a Rural Development Centre in Kavango West Region	5,000	1,000	1,000
17 Urban and Rural Development	18366	Construction of Water, Sewer, and Roads Infrastructure in Katwitwi, Mpungu	4,000	5,000	5,000
17 Urban and Rural Development	18569	Construction of Sewer, Water, Electricity, and Road Infrastructures in Nkurenkuru	10,022	10,022	10,022
17 Urban and Rural Development	18909	Provision of Basic Sanitation in Kavango West Region	2,801	2,292	2,406
17 Urban and Rural Development	20242	Construction of Kavango West Regional Council Office Park in Nkurenkuru	20,831	4,510	0
21 Office of Judiciary	20557	Construction of Magistrate's Court Nkurenkuru	10,000	16,250	18,150
23 Works	20836	Construction of a sub-office, workshop and accommodation at Katjinakaji	4,200	7,140	6,300
24 Transport	20275	DR 3446: Helavi - Alex Muranda (charlie Cutline) Low Volume Seal standards 137km	20,000	40,000	80,000
24 Transport	20288	Construction of gravel Road DR 3470 Ou-Cordor Rooiag) - Kanu Vlei (74km)	12,000	70,000	155,000
24 Transport	20332	Access road to: Gcaruhwa PHC Clinic	2,000	20,000	25,000
24 Transport	20335	Access road to: Bravel Primary school 7.1km	4,000	15,000	20,000
27 Sport, Youth and National Service	20051	Construction of Nkurenkuru Multi-purpose Youth Resource Centre and Sport complex category 2	2,000	2,000	5,000
27 Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	10,000	9,286
29 Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	10,500	0	0
36 Gender Equality & Child Welfare	18860	Construction and Renovation of Nkurenkuru Community Empowerment Centre in Kavango West Region for the MGEPEWSW	1,020	2,000	5,000
37 Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,000	0	0
37 Agriculture and Land Reform	1471	Development of Land in Communal Areas	750	0	0
37 Agriculture and Land Reform	4158	Prevention and Eradication of Transboundary Animal Diseases in Namibia	7,500	0	0
37 Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	400	0	0
37 Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	140	0	0
37 Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon Fences	1,420	1,500	1,500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	625	0	0
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	140	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	720	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMISIP)	1,000	2,000	3,500
37	Agriculture and Land Reform	20634	Sikondo Green Scheme	6,964	10,500	14,000
37	Agriculture and Land Reform	20637	Musese Green Scheme	2,000	3,000	4,000
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	215	0	0
37	Agriculture and Land Reform	20949	Construction of MAWLR regional office in Nkurenkuru	2,500	15,000	19,000
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,500	5,010	6,560
38	Water and Marine Resources	4102	Upgrading of Mpungu Fish Farm Project	2,000	2,127	3,550
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	2,145	0	2,360
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	1,184	1,198	1,843
38	Water and Marine Resources	20965	Construction of the Bunya-Ntara Rural Water Supply Scheme in Kavango West Region	2,286	0	0
38	Water and Marine Resources	20978	Consultancy for Water Supply Security Infrastructure WSSP 2	210	250	1,830
39	Home Affairs, Immigration, Safety and Security	18850	Construction of Kavango West Regional Office	18,000	19,000	30,000
Total for Region: Kavango West				213,193	321,329	539,837

Table 54: REGION- Khomas

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
01	Office of the President	1496	Upgrading of State Security Infrastructure	60,000	61,700	100,000
02	Prime Minister	20230	Renovation of United House	50,000	10,000	0
03	National Assembly	20279	Construction of Guard houses in windhoek	2,500	2,750	1,000
07	International Relations and Cooperation	20873	Upgrading of the International Women Peace Centre in Windhoek	8,000	0	0
07	International Relations and Cooperation	21027	Construction of the Ministry of International Relations and Trade New Head Quarters Building phase 1	28,000	60,000	173,000
08	Defence	86	Upgrading of Leopards Valley Military Base	175,200	128,000	126,000
08	Defence	1118	Research and Development	305,000	205,000	205,000
08	Defence	20808	Rehabilitation of 21 Guard Military Base	14,000	20,000	15,000
10	Education	1250	Renovations of Schools Nation Wide	0	70,000	70,000
10	Education	8063	Construction of the Biotechnology Testing, Training and Research Laboratory (BTTRL) in Windhoek	24,293	25,222	21,151
10	Education	18448	Construction of a Primary School at Havana Settlement	10,000	20,000	25,000
10	Education	18801	Construction of a Primary School at Mix Settlement	25,000	5,000	0
10	Education	20236	Construction of a Student Village in Windhoek	35,155	42,503	42,537
10	Education	20258	Construction of Veterinary Teaching Hospital for Small Animals at Main Campus	8,115	31,501	0
10	Education	20259	Construction of National School of Medicine Phase 3 at UNAM's Hage Geingob Campus	10,000	0	0
10	Education	20273	Construction of the Satellite Ground Data Receiving Station and Processing System in Windhoek	25,552	24,274	23,060
10	Education	20328	Construction of a Primary School at Ojjomuise	33,000	7,000	0
10	Education	20364	Renovation of NUST Main Campus	13,500	16,500	23,125
10	Education		Construction of a new Secondary School at Klein Kuppe	27,800	0	0
13	Health and Social Services	2002	Upgrading and Renovation of MoHSS Head Office (Phase 3)	15,000	2,000	2,000
13	Health and Social Services	8065	Upgrading of Etegameno Rehabilitation and Resource Center	40,000	20,550	10,000
13	Health and Social Services	18866	Construction of Windhoek District Hospital	10,000	0	0
13	Health and Social Services	20493	Construction of Serrinkop PHC Clinic	15,000	2,000	5,000
15	Industrialisation, Mines And Energy	745	Off-Grid Electrification and Solar Revolving Fund	4,880	8,000	8,000
15	Industrialisation, Mines And Energy	4065	Upgrading of Geo-Laboratories and Staff Training in Windhoek	7,700	10,000	10,000
15	Industrialisation, Mines And Energy	20040	Upgrading and Expansion of IT Infrastructure for the Ministry of Industries, Mines and Energy Head Office in Windhoek	10,000	10,000	12,000
15	Industrialisation, Mines And Energy	20822	Renovation of Prosperita Business Park in Windhoek	1,000	1,000	1,000
15	Industrialisation, Mines And Energy	20828	Upgrade of the Geological Samples Storage and Database Infrastructure in Windhoek	5,000	7,000	10,000
15	Industrialisation, Mines And Energy	20934	Renovation of the Ministry of Industries, Mines and Energy Head Quarters in Windhoek	7,000	5,000	11,000
15	Industrialisation, Mines And Energy	20938	Construction of Solar Photovoltaic system for Ministry of Industrialisation, Mines and Energy Head Quarters in Windhoek	5,000	6,000	8,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
15	Industrialisation, Mines And Energy	20940	Peri-Urban Electrification - City of Windhoek	29,000	30,000	35,000
16	Justice	140	Upgrading & Renovation of Justitia Building	50,750	6,000	0
17	Urban and Rural Development	18582	Construction of Water, Sewer, Electricity and Road Infrastructure in Windhoek	1,000	1,000	1,000
17	Urban and Rural Development	18720	Construction of Water, Sewer, Electricity and Road Infrastructures in Groot Aub	1,000	1,000	1,000
17	Urban and Rural Development	20247	Provision of Basic Sanitation in Rural Areas Khomas Region	629	515	540
17	Urban and Rural Development	20664	Construction of Khomanin Traditional Authority Office in Windhoek Rural	15,000	20,000	3,500
18	Environment and Tourism	20523	Construction of a boundary wall for Maintenance Workshop, Windhoek	1,000	1,000	0
18	Environment and Tourism	20531	Construction of a Game Capture Office at Lafrenz in Windhoek	6,100	12,430	4,200
23	Works	20284	Renovation of Katutura Hospitals	66,222	114,496	110,698
23	Works	20835	Renovation of Windhoek Central Hospital	11,000	42,000	63,000
24	Transport	18785	Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	30,000	0	0
24	Transport	18786	Rehabilitation of the TR 1/16: Windhoek - Okahandja Road (67km)	3,000	0	0
24	Transport	20343	Windhoek Gobabis Railway Section	12,000	20,000	25,000
26	National Planning Commission	20322	Construction of NPC Head Office Building	5,000	0	0
27	Sport, Youth and National Service	20276	Upgrading and Renovations of the Independence Stadium - Category 3	60,000	200,000	300,000
27	Sport, Youth and National Service	20644	Construction of Namibia Sport High-Performance Centre	1,800	1,000	2,000
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	10,000	9,286
37	Agriculture and Land Reform	1055	Land Purchase	8,750	0	0
37	Agriculture and Land Reform	1344	Namibia Digital Cadastral Information System	750	0	0
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	200	0	0
37	Agriculture and Land Reform	18175	Development of Animal and Plant Health Inspection Centers at Border Entry Points (Hosea Kutako)	10,000	10,000	10,000
37	Agriculture and Land Reform	18533	Renovations to the Deeds Office and Office of the Surveyor General	2,500	2,500	3,000
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	150	0	0
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	140	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	715	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSSIP)	1,000	2,000	2,500
37	Agriculture and Land Reform	20628	Rehabilitation and Upgrading of Agricultural Development Centres	0	2,002	2,000
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	215	0	0
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,600	5,010	6,560
38	Water and Marine Resources	5044	Extension and Upgrading of the MFMR Head Office in Windhoek	3,137	3,646	4,814
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	0	0	3,357
38	Water and Marine Resources	18115	Construction of Small-Scale Rural Water Treatment Plants	2,500	2,500	2,500
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	4,737	6,246	5,647
38	Water and Marine Resources	18605	Upgrading and Equipping of Water Analysis Laboratory	780	3,240	6,967
38	Water and Marine Resources	20962	Modernization of Traditional Wells for Improved Safe Access to Potable Water	709	0	0
38	Water and Marine Resources	20978	Consultancy for Water Supply Security Infrastructure WSSP 2	210	250	1,830
39	Home Affairs, Immigration, Safety and Security	18718	Construction of Class C Police Station at Babylon	35,600	50,000	9,545
39	Home Affairs, Immigration, Safety and Security	20212	Construction of Police Village in Windhoek	14,000	26,000	63,773
VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
39	Home Affairs, Immigration, Safety and Security	20589	Renovation and Rehabilitation of Continental Building	0	4,000	4,500
39	Home Affairs, Immigration, Safety and Security	20926	Upgrading of the Existing Katutura Police Station in Windhoek	15,200	63,550	22,862
Total for Region: Khomas				1,385,234	1,441,385	1,606,952

Table 55: REGION- Kunene

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
01 Office of the President	20927	Construction of the governor's Office in Opuwo	20,000	20,000	36,988
10 Education	5096	Renovation of Mureti Secondary School in Opuwo	10,000	25,000	35,000
13 Health and Social Services	18282	Upgrading of Opuwo District Hospital	4,000	2,000	0
13 Health and Social Services	20489	Construction of Epupa PHC Clinic	3,000	0	0
13 Health and Social Services	20986	Construction and Upgrading of Primary Health Care Clinics	0	2,000	5,000
15 Industrialisation, Mines And Energy	745	Off-Grid Electrification and Solar Revolving Fund	390	0	0
15 Industrialisation, Mines And Energy	4070	Major Power Project Development (BAYNES) in Epupa	5,000	9,426	19,200
15 Industrialisation, Mines And Energy	5273	Establishment and Implementation of a Gemstone Cutting and Polishing Project in Khorixas, Kunene Region	2,000	2,500	2,500
15 Industrialisation, Mines And Energy	20887	Construction of Puros Off-grid Electrification System in Sesfontein	4,000	8,000	20,000
15 Industrialisation, Mines And Energy	20889	KfW Development Bank Sponsored Off-grid System Projects	0	10,000	10,000
15 Industrialisation, Mines And Energy	20937	Peri-Urban Electrification - CENORED	2,700	0	0
15 Industrialisation, Mines And Energy	20941	Peri-Urban Electrification - NORED	3,600	0	0
17 Urban and Rural Development	18374	Provision of Basic Sanitation in Rural Areas in Kunene Region	2,451	2,005	2,105
17 Urban and Rural Development	18532	Continuation of Sewer, Water, and Roads Infrastructures in Oujjo Informal Settlement	6,000	7,000	2,050
17 Urban and Rural Development	18690	Construction of Water Distribution Networks, Water Infrastructure and Water Treatment Plant in Kharixas (Phase 1)	1,000	1,000	1,000
17 Urban and Rural Development	18709	Construction of Sewer, Water and Roads Infrastructures in Kamanjab Rotsvesting Extension 4 & 5	4,000	3,150	3,308
17 Urban and Rural Development	20083	Construction of Water, Sewer, Electricity and Road Services Infrastructure in Okanguati Settlement Area	4,000	5,250	5,513
17 Urban and Rural Development	20249	Construction of Rural Development Centre Kunene Region	2,000	2,000	4,500
17 Urban and Rural Development	20730	Construction of Sewer Gravity Main to the New Waste Water Treatment Plant in Opuwo	1,284	1,400	1,400
17 Urban and Rural Development	20735	Construction of Sewer, Water, Electricity, and Road Infrastructures in Kamanjab Rotsvesting Ou-Rab Informal Settlement	6,393	6,393	6,393
17 Urban and Rural Development	20743	Upgrading of Water infrastructures in Oujjo	4,000	5,000	50
18 Environment and Tourism	20517	Repairs, electrification and upgrading of river crossings for Etosha National Park boundary fence.	650	0	0
18 Environment and Tourism	20521	Construction of a powerline to Galton Gate	1,500	0	0
23 Works	20915	Construction of a Sub-Office in Oukangwati.	2,500	14,700	7,350
24 Transport	18647	Construction of Swakopmund - Herites Bay - Kamanjab Link (412 KM).	95,000	100,000	150,000
24 Transport	18739	Construction of Opuwo Aerodrome	24,000	10,000	55,000
24 Transport	20336	Access Road from MR124: Okatumba Otunani Settlement (6km)	16,000	17,000	23,000
24 Transport	20375	Construction of Opuwo Government Garage	22,625	30,799	20,000
24 Transport	20391	Installation of Automated Weather Observing System (AWOS) at Opuwo Airport	0	8,250	950
24 Transport	21007	Expansion of Maritime Surveillance system in Kunene	1,500	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
27	Sport, Youth and National Service	6003	Construction of Opuwo Multi-Purpose Youth Resource Centre and Sport complex Category 2	5,000	5,000	20,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	250	0
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	10,000	9,286
29	Information and Communication Technology	18725	Construction of MICT Kunene Regional Offices	12,000	33,000	34,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	14,000	4,000	0
31	Veterans Affairs	20591	Development of Okozongumbati Liberation Heritage Memorial Shrine in Kunene Region	700	1,000	1,000
36	Gender Equality & Child Welfare	20811	Construction and Renovation of Outjo Constituency Office for the MGEPEWSW in Kunene Region.	300	1,200	600
37	Agriculture and Land Reform	1055	Land Purchase	8,750	0	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	800	0	0
37	Agriculture and Land Reform	4158	Prevention and Eradication of Transboundary Animal Diseases in Namibia	6,800	0	0
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	500	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	140	0	0
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon Fences	1,420	1,500	1,500
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	625	0	0
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	140	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	720	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSSIP)	1,000	3,000	2,403
37	Agriculture and Land Reform	20641	Establishment of Agro Processing Facilities	940	250	300
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	215	0	0
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,600	5,061	6,560
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	1,114	0	2,636
38	Water and Marine Resources	18115	Construction of Small-Scale Rural Water Treatment Plants	0	0	7,488
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	813	1,000	1,265
38	Water and Marine Resources	20605	Construction of the Ruacana South Rural Water Supply Scheme	8,490	3,789	5,076
38	Water and Marine Resources	20952	Technical Studies and Designs for a Water Desalination Plant in Northern Namibia	393	973	0
38	Water and Marine Resources	20957	Kunene Multipurpose Water Catchment, Storage and Livelihood Enhancement Project	10,000	0	0
38	Water and Marine Resources	20961	Upgrading of Mowe Bay Airwing Hangar	1,560	3,832	5,876
38	Water and Marine Resources	20963	Calueque Permanent Pump Station Commissioning Phases 1 & 2	10,000	30,000	0
38	Water and Marine Resources	20972	Construction of the Northern Desalination Plant in the Kunene Region	0	0	3,007
38	Water and Marine Resources	20978	Consultancy for Water Supply Security Infrastructure WSSP 2	210	250	1,830
39	Home Affairs, Immigration, Safety and Security	20298	Construction of Kaoko-Otavi Agricultural Correctional Facility	3,500	6,000	5,000
Total for Region: Kunene				354,468	402,978	519,134

Table 56: REGION- Ohangwena

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
01	Office of the President	20928	Construction of Governors Office in Eenhana	20,000	20,000	36,988
10	Education	5249	Upgrading and Extension of Oshikunde Secondary School	3,500	0	0
10	Education	18454	Construction of a Vision Secondary School at Epembe	10,000	30,000	35,000
10	Education	20295	Construction of Namibia University of Science and Technology (NUST) Campus in Eenhana	20,000	15,000	20,000
13	Health and Social Services	18260	Upgrading and Renovation of Engela District Hospital	5,000	2,000	0
13	Health and Social Services	18283	Upgrading and Renovation of Okongo District Hospital	10,000	2,000	0
13	Health and Social Services	20490	Construction of Onamukulo PHC Clinic	1,500	0	0
13	Health and Social Services	20983	Construction of Staff Accommodation at existing Clinics	0	0	2,500
15	Industrialisation, Mines And Energy	745	Off-Grid Electrification and Solar Revolving Fund	390	0	0
15	Industrialisation, Mines And Energy	20941	Peri-Urban Electrification - NORED	7,200	0	0
17	Urban and Rural Development	18136	Construction of Wastewater Treatment Plant in Eenhana	8,745	8,745	8,745
17	Urban and Rural Development	18137	Construction of Sewer, Water, Electricity and Roads infrastructure in Okongo (Phase 5)	1,811	1,811	1,811
17	Urban and Rural Development	18164	Provision of Basic Sanitation in Rural Areas in Ohangwena Region	3,092	2,530	2,657
17	Urban and Rural Development	18326	Establishment of a Rural Development Centre in Ohangwena Region	564	200	0
17	Urban and Rural Development	18834	Construction of Sewer at Ongenga Proper (Phase 5)	1,588	1,588	1,588
17	Urban and Rural Development	20086	Extension of Ohangwena Regional Council Office in Eenhana	43,754	88,028	69,231
17	Urban and Rural Development	20662	Construction of Eenhana Town Council Office	3,564	178	0
17	Urban and Rural Development	20716	Construction of Electrical Reticulation in Onhuno Proper in Helao Nafidi (Phase 1)	119	0	0
17	Urban and Rural Development	20722	Construction of Electrical Reticulation at Ohangwena Business Area Phase 1 and Retention for the Construction of Sewer Reticulation Phase 1 at Helao Nafidi Town Council	115	0	0
17	Urban and Rural Development	20724	Construction of Electrical at Extension 1 Phase 4 and Extension 2 Phase 5 in Ongenga	1,588	1,588	1,588
17	Urban and Rural Development	20725	Construction of Oxidation Ponds at Ongha Settlement	220	0	0
17	Urban and Rural Development	20726	Construction of Sewer Line, Pump Station and Rising Main in Omungwelume Settlement in Ongenga	251	0	0
17	Urban and Rural Development	20752	Provision of Electricity and Sewer at Ohangwena Proper - Shepepe Phase 2 and Retention at Shepepe Phase 1 in Helao Nafidi Town Council	115	0	0
18	Environment and Tourism	20547	Construction of Forestry Office, boundary fence at Okongo, Ohangwena region	260	0	0
23	Works	20837	Construction of a sub-office, workshop and accommodation at Helao Nafidi	4,000	8,897	8,400
24	Transport	18253	Construction of Gravel Road: TR10/2 Oupili - Onkumbula (40km)	5,000	20,000	20,000
24	Transport	18782	Construction of gravel road D3622: Omukukutu - Omboloka (29km)	5,000	3,000	0
24	Transport	20291	Construction of gravel road for DR 3622: Omulondo Oshuuli (16 km)	5,000	3,000	0
24	Transport	20292	Construction of gravel road for DR 3622: Omundaungilo - Omboloka (86 km)	5,000	10,000	2,000
24	Transport	20334	DR4172: Access Road Omagagani - Omuhongo road Project (45km)	2,240	20,000	20,248
24	Transport	20339	DR 3604 Access Road to Okambumbu, Okanyimbula and Omishe Combined	2,113	13,000	30,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
			school			
27	Sport, Youth and National Service	2094	Construction of Eenhana Sport Complex Category 2	1,800	1,000	5,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	250	0
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	5,000	9,280
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	7,000	7,000	3,942
31	Veterans Affairs	18185	Construction of Ohangwena Regional Office	4,950	901	0
31	Veterans Affairs	18352	Development of Orngihyu Martyrs Liberation Heritage Memorial Shrine in Ohangwena Region	300	322	2,599
36	Gender Equality & Child Welfare	20877	Construction and Renovation of Eenhana Regional Office for the MGEPEWSW in Ohangwena Region	300	1,000	600
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,000	0	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	750	0	0
37	Agriculture and Land Reform	2037	Construction and Rehabilitation of Grain Storage Facilities	0	0	2,310
37	Agriculture and Land Reform	4158	Prevention and Eradication of Transboundary Animal Diseases in Namibia	7,000	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	140	0	0
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon Fences	1,420	3,580	3,580
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	625	0	0
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	140	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	715	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	1,200	1,032	3,500
37	Agriculture and Land Reform	20628	Rehabilitation and Upgrading of Agricultural Development Centres	452	0	0
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	215	0	0
37	Agriculture and Land Reform	20946	Ekoka Green Scheme	1,000	4,000	5,000
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,500	5,010	6,560
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	0	1,287	0
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	1,741	1,761	2,708
38	Water and Marine Resources	20951	Construction of the Ohangwena II Wellfield Water Supply Schemes (Omafo - Eenhana Extension)	19,104	0	0
38	Water and Marine Resources	20953	Consultancy for Water Supply Security Infrastructure WSSP 1	150	335	218
38	Water and Marine Resources	20962	Modernization of Traditional Wells for Improved Safe Access to Potable Water	709	0	0
38	Water and Marine Resources	20974	Construction of the Omundaunglo - Omutsegwonime Bulk Pipeline Scheme	0	34,712	165,411
38	Water and Marine Resources	20977	Ohangwena II Aquifer Climate Resilient Water Supply	1,413	4,470	15,614
Total for Region: Ohangwena				238,498	323,225	487,078

Table 57: REGION- Omaheke

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
08 Defence	20825	Rehabilitation of Gobabis Military Base	13,300	5,000	3,000
09 Finance	20354	Establishment of the One Stop Border Post at Trans Kalahari/ Mamuno, Buitepost	30,000	30,000	31,780
10 Education	20427	Construction of Hostel Facilities at Drimiopsis Primary School	12,000	20,000	25,000
13 Health and Social Services	920	Upgrading and Renovation of Gobabis District Hospital	2,000	1,000	50,000
13 Health and Social Services	20495	Construction of Tjaka Ben Hur PHC Clinic	10,000	2,000	5,000
13 Health and Social Services	20501	Construction of Aminius PHC Health Center	15,000	5,000	2,000
13 Health and Social Services	20505	Construction of Du Plessis Pias PHC Clinic	8,000	2,000	5,000
13 Health and Social Services	20980	Renovation of Health Facilities	15,000	1,500	3,000
15 Industrialisation, Mines And Energy	20816	Renovation of Epako Market	1,200	1,200	1,200
15 Industrialisation, Mines And Energy	20817	Renovation of Gobabis Town Centre market	800	800	800
15 Industrialisation, Mines And Energy	20937	Peri-Urban Electrification - CENORED	8,100	0	0
17 Urban and Rural Development	18682	Installation and Telemetry Electricity connection of Boreholes in Buitepos, Kalahari	3,000	7,000	5,000
17 Urban and Rural Development	18891	Supply, Delivery and Installation of Sewerage Pumps, Rising Mains, Fencing and Electricity Power Supply at Ojjenene Pumpstations	300	0	0
17 Urban and Rural Development	19007	Provision of Basic Sanitation in Rural areas in Omaheke Region	2,272	1,859	1,952
17 Urban and Rural Development	20311	Construction of Batswana Ba Namibia Traditional Authority in Aminius Settlement	200	0	0
17 Urban and Rural Development	20312	Construction of Ovambanderu Traditional Authority Office in Epukiro	6,228	854	0
17 Urban and Rural Development	20313	Construction of Maharero Traditional Authority Office in Epukiro	5,000	500	0
17 Urban and Rural Development	20318	Construction of Office Administration Block at Ben Hur RDC	12,000	6,000	10,000
17 Urban and Rural Development	20684	Construction and extension of the Gravitational Sewer Line in Witwei	4,000	2,500	500
17 Urban and Rural Development	20685	Construction of a dumping site in Omitara, Okorukambe	100	0	0
17 Urban and Rural Development	20688	Eradication of 112 Bucket Toilets in Drimiopsis Settlement, Kalahari	4,000	14,400	140
17 Urban and Rural Development	20689	Construction of the Manholes, Gravitational Sewer Line and Storm Water Channels in Epukiro Post 3	8,000	21,000	20,000
17 Urban and Rural Development	20692	Drilling of a Borehole, installation and Water connection in Corridor 13 in Aminius	300	0	0
17 Urban and Rural Development	20695	Drilling of a Borehole, Installation and Water connection in Tsjaka, Kalahari	200	0	0
17 Urban and Rural Development	20786	Installation and Telemetry Electricity Connection of Boreholes in Buitepos in Kalahari	350	0	0
24 Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	55,000	5,000	0
27 Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	0	1,250
27 Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	5,000	9,286
27 Sport, Youth and National Service	20651	Construction of Gobabis Sport Stadium-Category 2	1,800	1,000	3,000
29 Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	7,000	0	7,000
36 Gender Equality & Child Welfare	20263	Construction, Renovation and Upgrading of Farm Kaururus No. 79, Unit B, for the MGEPESW, in Omaheke Region	800	3,050	1,572
37 Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,000	0	0
37 Agriculture and Land Reform	1055	Land Purchase	8,750	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	750	0	0
37	Agriculture and Land Reform	4158	Prevention and Eradication of Transboundary Animal Diseases in Namibia	7,000	0	0
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	500	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	140	0	0
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon Fences	0	0	10,000
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	110	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	160	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	680	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	1,000	3,000	2,000
37	Agriculture and Land Reform	20628	Rehabilitation and Upgrading of Agricultural Development Centres	0	0	500
37	Agriculture and Land Reform	20943	Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sandveld Research Station	2,000	0	0
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	215	0	0
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,600	5,010	6,560
38	Water and Marine Resources	5115	Construction of Leonardville Fish Farming	1,290	2,500	2,250
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	0	3,687	2,482
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	1,131	1,145	1,760
38	Water and Marine Resources	20604	Construction of the Ojimbinde Rural Water Supply Scheme	6,784	19,834	26,575
38	Water and Marine Resources	20978	Consultancy for Water Supply Security Infrastructure WSSP 2	205	261	1,830
39	Home Affairs, Immigration, Safety and Security	18617	Construction of Class B Police Station at Epako	23,000	65,272	46,644
39	Home Affairs, Immigration, Safety and Security	20130	Renovation and Extension of Gobabis Correctional Facility	16,500	11,500	15,000
Total for Region: Omaheke				311,765	248,872	302,081

Table 58: REGION- Omusati

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
08 Defence	20893	Rehabilitation of Ruacana Military Base	3,000	5,000	5,000
10 Education	18463	Upgrading of Ashipala Senior Secondary School	10,000	25,000	30,000
10 Education	20461	Construction of Hostel Facilities at Pendukeni I. Ithana Secondary School Phase 1	3,000	1,500	0
13 Health and Social Services	922	Upgrading and Renovation of Okahao District Hospital	28,000	2,000	5,000
13 Health and Social Services	18285	Upgrading and Renovation of Outapi District Hospital	10,000	2,000	0
13 Health and Social Services	20983	Construction of Staff Accommodation at existing Clinics	0	0	2,500
13 Health and Social Services	20986	Construction and Upgrading of Primary Health Care Clinics	0	6,000	25,000
15 Industrialisation, Mines And Energy	745	Off-Grid Electrification and Solar Revolving Fund	780	0	0
15 Industrialisation, Mines And Energy	20307	Upgrading of Garment Factory in Oshikuku	0	2,350	2,350
15 Industrialisation, Mines And Energy	20824	Construction of Informal Traders Platforms in Okalongo	0	2,000	3,000
15 Industrialisation, Mines And Energy	20869	Rural Electrification in Tsandi and Onesi	10,000	8,300	8,300
15 Industrialisation, Mines And Energy	20941	Peri-Urban Electrification - NORED	7,200	0	0
17 Urban and Rural Development	8033	Construction of Wastewater Treatment Plant in Okahao	9,500	9,500	9,500
17 Urban and Rural Development	18167	Provision of Basic Sanitation in Rural Areas in Omusati Region	3,038	2,486	2,610
17 Urban and Rural Development	18327	Establishment of a Rural Development Centre in Omusati Region	3,000	2,000	6,250
17 Urban and Rural Development	18360	Construction of Water and Sewer at Extension 3 in Ruacana (Phase 1)	1,000	1,000	1,000
17 Urban and Rural Development	18578	Upgrading of part of Sewer Infrastructure in Outapi Town	2,000	3,000	3,000
17 Urban and Rural Development	18669	Construction of Sewer, Water, Electricity and Road Infrastructure in Onesi	25	0	0
17 Urban and Rural Development	20315	Construction of Okalongo/Ohandjamba Village Council Office in Okalongo	1,577	382	0
17 Urban and Rural Development	20707	Construction Electrical Infrastructure in Extension 2 in Okalongo	215	0	0
17 Urban and Rural Development	20714	Construction of Water and Sewer Services at Extension 5 in Tsandi (Phase 1)	7,136	7,136	7,136
17 Urban and Rural Development	20719	Construction of the Pump House and Electrical Services at Ogongo Proper (Phase 2)	92	0	0
17 Urban and Rural Development	20721	Construction of Wastewater Treatment Plant in Oshikuku	290	0	0
17 Urban and Rural Development	20753	Construction of Sewer Rising Main and Pump Station at Extension 9 for Oshikuku Town Council	848	0	0
17 Urban and Rural Development	20765	Construction of Sewer Reticulation in Extension 9 in Oshikuku	1,000	1,000	50
17 Urban and Rural Development	20766	Construction of Water Infrastructure in Outapi Extension 6 in Outapi (Phase 1)	50	0	0
17 Urban and Rural Development	20768	Construction of Water Infrastructure in Outapi Extension 13 (Phase 2)	80	0	0
17 Urban and Rural Development	20771	Construction of Water and Sewer Infrastructure in Outapi Extension 20 (Phase 1)	50	0	0
17 Urban and Rural Development	20772	Construction of Stormwater Infrastructure in Outapi	1,385	2,000	1,500
24 Transport	20286	Construction of gravel road from DR : Onyati - Onyulaye - Onkumbila	10,000	40,000	100,000
24 Transport	20333	Access road to: Oshikulufitu clinic	16,000	14,000	1,500
24 Transport	20337	Access road to: Oikokola clinic	2,000	11,500	23,500
24 Transport	20338	Access road to: lipandayamiti clinic	11,000	14,000	1,500
24 Transport	20340	D3682 Onaanda - Otamanzi gravel Road Construction	5,000	10,000	5,000
24 Transport	20341	D3662 Tsandi - lipanda gravel road construction	5,000	5,000	1,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
27	Sport, Youth and National Service	18494	Construction of Outapi Sport Complex Category 2	1,000	1,000	5,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	0	1,250
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	5,000	9,286
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	7,000	4,500	0
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,000	0	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	750	0	0
37	Agriculture and Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	30	0	0
37	Agriculture and Land Reform	4158	Prevention and Eradication of Transboundary Animal Diseases in Namibia	8,000	0	0
37	Agriculture and Land Reform	5014	Etunda Green Scheme Irrigation Project	8,000	20,000	23,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	400	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	140	0	0
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon Fences	1,420	3,500	3,500
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	625	0	0
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	140	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	715	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	2,300	3,000	3,100
37	Agriculture and Land Reform	20607	Renovation of Land Reform Office in Outapi	10,071	6,526	4,501
37	Agriculture and Land Reform	20616	Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Omahenene Research Station	1,650	9,000	10,000
37	Agriculture and Land Reform	20628	Rehabilitation and Upgrading of Agricultural Development Centres	0	0	500
37	Agriculture and Land Reform	20641	Establishment of Agro Processing Facilities	940	250	250
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	215	0	0
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,500	5,010	6,560
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	0	1,487	0
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	2,297	2,324	3,574
38	Water and Marine Resources	18609	Geological Investigations in the Cuvetlai-Etoshia Basin	100	0	0
38	Water and Marine Resources	20601	Construction of the Ilitapa - Okeeholongo Rural Water Supply Scheme	2,203	9,326	12,496
38	Water and Marine Resources	20953	Consultancy for Water Supply Security Infrastructure WSSP 1	170	336	217
38	Water and Marine Resources	20956	Olushandja to Ogongo Canal Refurbishment	4,710	7,625	15,262
38	Water and Marine Resources	20958	Ogongo - Oshakati Canal Refurbishment (Oshikuku Bypass)	20,935	5,193	6,757
38	Water and Marine Resources	20959	Construction of the Ogongo- Oshakati Pipeline (Replacement - 54 km)	19,167	13,503	17,540
38	Water and Marine Resources	20962	Modernization of Traditional Wells for Improved Safe Access to Potable Water	709	0	0
Total for Region: Omusati				261,598	274,734	367,489

Table 59: REGION- Oshana

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
01 Office of the President	20929	Construction of the State Protocol Support Complex in Oshana Region	52,000	60,000	3,894
08 Defence	20843	Rehabilitation of Oshakati Military Base	8,000	7,000	5,000
10 Education	18471	Construction of a Primary School at Oshakati South	3,500	10,000	15,000
10 Education	20462	Construction of Hostel Facilities at Onamutayi Secondary School	5,000	20,000	25,000
13 Health and Social Services	444	Upgrading and Renovation of Oshakati Intermediate Hospital	26,000	50,000	7,545
13 Health and Social Services	2771	Construction and Renovation of Oshana Regional Management Team Office	3,000	0	0
13 Health and Social Services	20492	Construction of Uuvudhiya PHC Clinic	7,000	2,000	5,000
13 Health and Social Services	20499	Construction of Mpundja PHC Clinic	1,500	1,000	0
13 Health and Social Services	20986	Construction and Upgrading of Primary Health Care Clinics	0	3,000	10,000
15 Industrialisation, Mines And Energy	20821	Renovation of Oshakati Regional Office	1,000	1,000	1,000
15 Industrialisation, Mines And Energy	20935	Oshakati Premier Electric (OPE)	7,000	7,000	7,000
15 Industrialisation, Mines And Energy	20941	Peri-Urban Electrification - NORED	2,000	0	0
17 Urban and Rural Development	18168	Provision of Basic Sanitation in Rural Areas in Oshana Region	1,922	1,573	1,651
17 Urban and Rural Development	18717	Construction of Water, Sewer, Electricity and Road Infrastructures in Oshakati	1,000	1,000	1,000
17 Urban and Rural Development	20681	Construction of the Ondangwa Town Council Waste Water Treatment Plant	8,000	8,000	8,000
18 Environment and Tourism	20509	Construction and Upgrading of a northern boundary fence for Etosha National Park	8,000	5,000	5,000
18 Environment and Tourism	20518	Construction and Expansion of Oshana Regional Office at Ongwediva.	3,000	4,000	5,000
18 Environment and Tourism	20519	Upgrading of 214km gravel road Okaukuejo-Halali Detour, Etosha National Park	26,290	50,780	19,033
18 Environment and Tourism	20522	Rehabilitation and Upgrading of a landing strip and Aerodromes at Okaukuejo	1,000	0	0
18 Environment and Tourism	20530	Constructions and Upgrading of Ecological Institutes Research at Okaukuejo, Etosha National Park.	2,000	0	0
18 Environment and Tourism	20548	Construction of a Forestry Research Station at liheke	1,500	0	0
24 Transport	1072	Northern Railway Line Extension	55,000	110,000	110,000
24 Transport	20367	Installation of Automated Weather Observing System (AWOS) at Andimba Toivo ya Toivo Airports	3,500	4,000	2,500
24 Transport	20392	Construction of the Epyene-Amutanga Gravel road 6.8 km	14,000	3,046	0
27 Sport, Youth and National Service	20642	Renovation of Industrial Parks	1,500	0	0
27 Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	5,000	9,286
27 Sport, Youth and National Service	20653	Renovation and Upgrading of Oshakati Sport Stadium- Category 3	1,800	1,000	3,000
29 Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	0	0	3,500
30 Anti-Corruption Commission	20272	Construction of Anti- Corruption Commission Regional Office in Oshakati	20,000	3,300	14,791
37 Agriculture and Land Reform	1344	Namibia Digital Cadastral Information System	750	0	0
37 Agriculture and Land Reform	1432	Flexible Land Tenure System	200	0	0
37 Agriculture and Land Reform	1471	Development of Land in Communal Areas	800	0	0
37 Agriculture and Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Oshana, Kunene, Erongo and Khomas regions	30	0	0
37 Agriculture and Land Reform	4158	Prevention and Eradication of Transboundary Animal Diseases in Namibia	8,000	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	400	0	0
37	Agriculture and Land Reform	8049	Extension of the Central Veterinary Laboratory in Ondangwa	6,000	40,000	21,000
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	140	0	0
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	625	0	0
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	140	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	720	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	1,500	3,000	3,000
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	215	0	0
37	Agriculture and Land Reform	20947	Construction of National Horticulture Development Initiative	500	3,325	0
37	Agriculture and Land Reform	20948	Development of Agricultural Technology Centres (ATCs)	3,000	0	0
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,500	5,010	6,560
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	0	1,478	0
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	1,212	1,226	1,886
38	Water and Marine Resources	20211	Extension of the Oshakati Purification Plant	40,170	60,309	0
38	Water and Marine Resources	20953	Consultancy for Water Supply Security Infrastructure WSSP 1	160	335	218
38	Water and Marine Resources	20975	Construction of the Ondangwa - Oshali - Omuthiya - Omutsegwonime Pipeline (Replacement)	2,355	10,160	23,830
39	Home Affairs, Immigration, Safety and Security	20132	Construction of a New Piggery Farm at Evaritus Shikongo Correctional Facility	15,500	4,750	22,500
39	Home Affairs, Immigration, Safety and Security	20216	Renovation and Reinforcement of Oluno CF Cells	1,500	11,200	13,000
39	Home Affairs, Immigration, Safety and Security	20585	Upgrading of the existing Holding Cells at Oshakati Police Station in Oshana	0	1,000	57,176
Total for Region: Oshana				363,074	499,492	411,370

Table 60: REGION- Oshikoto

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
10 Education	4174	Construction of a Primary School at Ehangano	10,000	30,000	30,000
10 Education	20460	Construction of Hostel Facilities at Onkumbula Combined School Phase 1	10,000	20,000	5,000
10 Education	20931	Construction of a Vocational Training Center at Omuthiya	7,000	10,000	12,000
13 Health and Social Services	445	Upgrading and Renovation of Onandjokwe Referral Hospital	18,000	50,000	5,000
13 Health and Social Services	20502	Construction of Onyaanya PHC Health Center	28,000	25,000	30,000
13 Health and Social Services	20983	Construction of Staff Accommodation at existing Clinics	0	0	2,500
13 Health and Social Services	20986	Construction and Upgrading of Primary Health Care Clinics	0	2,000	10,000
15 Industrialisation, Mines And Energy	20300	Construction of Tsumeb Industrial Park	3,000	3,000	3,000
15 Industrialisation, Mines And Energy	20903	Renovation and Upgrading of Ministry of Industries, Mines and Energy Building in Tsumeb	0	5,000	5,000
15 Industrialisation, Mines And Energy	20937	Peri-Urban Electrification - CENORED	2,700	0	0
15 Industrialisation, Mines And Energy	20941	Peri-Urban Electrification - NORED	4,000	0	0
17 Urban and Rural Development	8034	Construction of Sewer, Water, Electricity, and Road Infrastructures in Omuthiya	3,100	4,000	1,000
17 Urban and Rural Development	18579	Construction of Sewer, Water, Electricity, and Road Infrastructures in Nomtsoub Extension 9, Tsumeb	5,000	1,700	1,000
17 Urban and Rural Development	18674	Construction of Water and Sewer Services at Onethindi Proper in Oniipa (Phase 3)	2,000	1,000	1,000
17 Urban and Rural Development	18675	Construction of Sewer, Water, Electricity, and Road Services Infrastructure in Oshivelo Extension Proper	2,000	2,000	1,000
17 Urban and Rural Development	18835	Rehabilitation of Oxidation ponds, Sorm Water Channel and Water and Sewer Reticulation at Onayena Proper	3,000	2,000	2,000
17 Urban and Rural Development	20112	Construction of Oxidation Ponds, Water, Sewer Reticulation, Electricity and Road Infrastructure in Onyuuulaye	3,000	6,000	4,000
17 Urban and Rural Development	20159	Construction of Sewer, Water, Electricity and Road Infrastructures in Oshigambo Settlement	4,595	6,595	5,595
17 Urban and Rural Development	20248	Provision of Basic Sanitation in Rural Areas Oshikoto Region	2,765	2,262	2,375
17 Urban and Rural Development	20316	Construction of Sewer, Water, Electricity, Roads, and Rehabilitation of a Waste Disposal Site and Oxidation Ponds in Tsintsabis Extension Proper in Guinas, Tsintsabis	2,000	3,000	1,000
17 Urban and Rural Development	20319	Construction of Office Administration Block at Okashana RDC	12,000	7,300	12,558
17 Urban and Rural Development	20790	Construction of Water, Sewer, Electricity, and Road Infrastructure in Omuthiyagwipundi Kaniita Proper	2,000	3,000	1,000
17 Urban and Rural Development	20795	Construction of Water and Sewer Reticulation Networks in Onethindi Extension 4 and 5, Ohilipa	5,000	5,000	2,000
17 Urban and Rural Development	20799	Planning and Surveying of Oshigambo Proper and Extension 1 in Oshikoto Region	2,000	1,000	1,000
17 Urban and Rural Development	20803	Construction of Water and Sewer Reticulation for Nomtsoub Extension 9 in Tsumeb	7,373	8,373	5,422
17 Urban and Rural Development	20805	Construction of Roads and Strom Water Drainage System for Nomtsoub Extension 9 in Tsumeb	3,000	4,000	2,000
17 Urban and Rural Development	20806	Construction of Electrical Reticulation for Nomtsoub Extension 9 in Tsumeb	2,000	4,000	3,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
24	Transport	2834	Railway Network Upgrading	22,000	22,000	0
24	Transport	20293	Construction of gravel road from DR 3654: Omuthiya - Elambo (49km)	5,000	10,000	500
24	Transport	20345	Otiwarongo Tsumeb Railway Section	30,000	20,000	0
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	0	1,250
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	5,000	9,286
27	Sport, Youth and National Service	20650	Construction of Omuthiya Sport Stadium-category 2	2,000	1,000	3,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	10,500	0	3,500
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,000	0	0
37	Agriculture and Land Reform	1055	Land Purchase	8,750	0	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	750	0	0
37	Agriculture and Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	40	0	0
37	Agriculture and Land Reform	4158	Prevention and Eradication of Transboundary Animal Diseases in Namibia	7,000	0	0
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	400	0	0
37	Agriculture and Land Reform	8041	Construction of MAWLR regional Offices in Omuthiya	2,500	15,000	19,000
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	150	0	0
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon Fences	1,420	2,058	2,000
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	625	0	0
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	140	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	715	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSSIP)	2,000	1,500	3,000
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	211	0	0
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,717	5,010	6,560
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	1,287	0	0
38	Water and Marine Resources	18115	Construction of Small-Scale Rural Water Treatment Plants	4,837	0	0
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	2,349	2,376	3,654
38	Water and Marine Resources	20603	Construction of the King Kauluma - Omutsogonime Rural Water Supply Scheme	2,292	2,606	3,492
38	Water and Marine Resources	20962	Modernization of Traditional Wells for Improved Safe Access to Potable Water	709	0	0
38	Water and Marine Resources	20966	Construction of the Oshivelo to King Kauluma Water Supply Scheme in Oshikoto Region	900	0	0
38	Water and Marine Resources	20978	Consultancy for Water Supply Security Infrastructure WSSP 2	210	250	1,830
39	Home Affairs, Immigration, Safety and Security	1345	Construction of Evanstus Shikongo Correctional Facility	750	5,000	2,000
Total for Region: Oshikoto				266,930	298,030	207,522

Table 61: REGION- Otjozondjupa

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
08 Defence	20894	Rehabilitation of Otavi Military Base	0	0	4,000
08 Defence	20895	Rehabilitation of Otjiwarongo Base	0	0	4,000
10 Education	5089	Construction of Otjivanda Senior Secondary School in Grootfontein (phase 2 hostel)	10,000	30,000	40,000
10 Education	20363	Establishment of NUST Agricultural Capampus in Otjozondjupa	1,000	0	0
13 Health and Social Services	460	Upgrading and Renovation of Otjiwarongo District Hospital	5,000	10,000	0
13 Health and Social Services	461	Upgrading and Renovation of Okakarara District Hospital	3,500	1,000	30,000
13 Health and Social Services	18409	Construction of the new Central Medical Store	50,000	15,000	10,000
13 Health and Social Services	20486	Construction of Okondjatu PHC Clinic	2,500	2,000	0
13 Health and Social Services	20980	Renovation of Health Facilities	15,000	1,800	3,000
13 Health and Social Services	20983	Construction of Staff Accommodation at existing Clinics	0	0	2,500
15 Industrialisation, Mines And Energy	745	Off-Grid Electrification and Solar Revolving Fund	585	0	0
15 Industrialisation, Mines And Energy	20121	Construction of Pharmaceutical Manufacturing Plant in Okahandja	2,000	2,000	2,000
15 Industrialisation, Mines And Energy	20888	Mini Off-grid upgrades in Tsumkwe and Gam	13,000	16,000	16,000
15 Industrialisation, Mines And Energy	20937	Peri-Urban Electrification - CENORED	13,500	20,000	20,000
17 Urban and Rural Development	18364	Construction of Sewer, Water and Roads Infrastructure in Ekunde Extension 4 & 5 in Okahandja	2,000	2,000	2,000
17 Urban and Rural Development	18530	Construction of Sewer, Water, Electricity and Road Infrastructure in Otavi	4,000	2,000	3,000
17 Urban and Rural Development	18565	Construction of Water, Sewer and Roads Infrastructure in Grootfontein Extension Woodland	6,000	10,000	10,000
17 Urban and Rural Development	18663	Construction of Water Reticulation Phase 3 in Gam	4,000	6,000	2,000
17 Urban and Rural Development	18665	Construction of Sewer, Water, Electricity and Road Infrastructure in Okangjira	3,000	2,000	2,000
17 Urban and Rural Development	18704	Construction of Bulk Water Infrastructure in Otjiwarongo	1,000	1,000	1,000
17 Urban and Rural Development	18838	Construction of Water Services in Okondjatu Extension Proper	3,000	5,000	2,000
17 Urban and Rural Development	18914	Construction of Sewer and Water Reticulation in Kalkfeld	2,000	3,000	5,000
17 Urban and Rural Development	19006	Provision of Basic Sanitation in Rural Areas in Otjozondjupa Region	2,042	1,671	1,755
17 Urban and Rural Development	20661	Construction of Rundu Town Council Office	4,000	3,000	350
17 Urban and Rural Development	20741	Construction of Sewer, Water, Electricity, and Roads Infrastructures in Okahandja Extension 10	7,000	4,050	11,500
17 Urban and Rural Development	20744	Upgrading of Existing Sewer Main Line from Oshetu to Oxidation Ponds in Okahandja	250	0	0
17 Urban and Rural Development	20787	Construction and Upgrading aging Water Infrastructures in Okakarara Extension Proper	2,000	2,000	1,000
17 Urban and Rural Development	20788	Construction Sewer, Water and Road Infrastructures in Okakarara Extension 6	4,000	3,000	2,000
17 Urban and Rural Development	20789	Construction of Sewer, Water, Electricity and Road Infrastructures in Okamatapati Extension Proper	4,837	5,837	3,837
17 Urban and Rural Development	20791	Construction of Services in Coblenz - Sewer Network Rehabilitation in Okakarara	3,000	4,000	5,000
17 Urban and Rural Development	20792	Construction of a Landfill in Kombat, Otavi	4,000	2,000	1,000
17 Urban and Rural Development	20793	Construction of Water and Sewer Services in Okajoruu Extension Proper in	3,000	2,000	1,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
			Okakarara			
17	Urban and Rural Development	20794	Construction of Landfill in Tsumikwe Settlement	2,000	1,000	450
17	Urban and Rural Development	20796	Construction of Sewer, Water, Electricity and Roads Infrastructure in Tsumkwe Extension Proper	2,000	5,000	6,000
17	Urban and Rural Development	20797	Construction of Sewer Treatment Plant in Grootfontein	8,000	15,000	40,000
17	Urban and Rural Development	20798	Construction of Sewer, Water, Electricity, and Road Infrastructure in Otavi Extension Kap N Bou	3,000	3,000	3,000
18	Environment and Tourism	20524	Construction of a waste treatment plant at Onjoka, Waterberg Plateau Park.	5,500	3,600	1,059
18	Environment and Tourism	20545	Construction of one Staff House at Kanovlei.	3,000	220	0
24	Transport	2834	Railway Network Upgrading	21,000	21,000	0
24	Transport	20330	MR112 Okahandja Oijzondju Okondjatu Road upgrade	30,000	100,000	175,000
24	Transport	20344	Maintenance Of Windhoek Kranzberg Railway Section	10,000	20,000	30,000
24	Transport	20346	Otavi Grootfontein Railway Section	10,000	42,000	37,000
24	Transport	20377	Installation of Automated Weather Observing System (AWOS) at Grootfontein Airport	0	0	1,900
27	Sport, Youth and National Service	18623	Construction of Oijwarongo Multi-purpose Youth Resource Centre and sport complex category 2	1,800	2,000	5,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	0	1,250
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	5,000	9,286
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	0	3,500	3,500
37	Agriculture and Land Reform	1055	Land Purchase	8,750	0	0
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	200	0	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	700	0	0
37	Agriculture and Land Reform	4158	Prevention and Eradication of Transboundary Animal Diseases in Namibia	5,500	0	0
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	400	0	0
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	500	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	140	0	0
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon Fences	1,420	2,000	5,000
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	150	0	0
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	150	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	715	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	2,000	3,000	3,000
37	Agriculture and Land Reform	20617	Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sonop	1,466	0	0
37	Agriculture and Land Reform	20628	Rehabilitation and Upgrading of Agricultural Development Centres	0	500	0
37	Agriculture and Land Reform	20942	Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: John Alphons Pandeni Research Station	2,000	0	0
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	212	0	0
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,500	5,010	6,556
VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	0	0	2,414
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	1,000	1,000	1,316
38	Water and Marine Resources	20953	Consultancy for Water Supply Security Infrastructure WSSP 1	150	335	218
38	Water and Marine Resources	20970	Construction of the Okahandja- Okandjira Pipeline in the Ojjozondjupa Region	0	0	3,500
Total for Region: Ojjozondjupa				311,467	389,523	521,391

Table 62: REGION- Zambezi

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
10 Education	5004	Construction of the Department of Wildlife Management and Tourism Studies at UNAM Katima Mulilo Campus	23,000	0	0
10 Education	18804	Construction of a Modern School in Katima Mulilo	25,000	30,000	35,000
10 Education	20314	Embankments of Floodplains Schools in Zambezi Region	80,000	52,000	60,000
13 Health and Social Services	466	Upgrading of Katima Mulilo District Hospital	5,500	50,000	10,000
13 Health and Social Services	20485	Construction of Malengalenga PHC Clinic	1,500	0	0
13 Health and Social Services	20503	Construction of Muzii PHC Clinic	7,000	1,000	0
13 Health and Social Services	20982	Construction of Kongola PHC Health Centre.	0	5,000	10,000
13 Health and Social Services	20986	Construction and Upgrading of Primary Health Care Clinics	0	2,000	10,000
15 Industrialisation, Mines And Energy	20306	Construction of Manyeha Leather Industrial Park in Katima Mulilo	3,000	3,000	3,000
15 Industrialisation, Mines And Energy	20819	Renovation of Katima Mulilo Business Park	1,000	1,000	1,000
15 Industrialisation, Mines And Energy	20820	Renovation of Katima Mulilo Industrial Park	1,000	1,000	1,000
15 Industrialisation, Mines And Energy	20941	Peri-Urban Electrification - NORED	4,800	37,408	36,929
17 Urban and Rural Development	761	Construction of Water and Sewer Services Infrastructure in Katima Mulilo	1,000	1,000	1,000
17 Urban and Rural Development	18144	Provision of Basic Sanitation in Rural Areas in Zambezi Region	2,775	2,270	2,384
17 Urban and Rural Development	18303	Establishment of a Rural Development Centre in Zambezi Region	4,000	2,000	2,000
21 Office of Judiciary	20556	Renovation of Magistrate's Court Katima Mulilo	5,000	250	0
23 Works	20916	Renovation of the Workshop and Regiona office in katima Mulilo	2,000	13,650	21,000
24 Transport	20289	Construction of gravel road DR 3501: Sibbinda - Makanga School and Agriculture centre (12km)	15,000	10,000	1,500
24 Transport	20290	Construction of gravel road Ngoma (Izimwe) Nakabolelwa Kasika Phase II (33.4 Km)	20,000	20,000	50,000
24 Transport	20369	Upgrade of Impailia Island Aerodrome	11,200	6,800	60,000
24 Transport	20378	Installation of Automated Weather Observing System (AMOS) at Mpacha Airport	4,500	3,000	950
27 Sport, Youth and National Service	20320	Construction of New Katima Mulilo Sport Complex-Category 2	5,000	5,000	20,000
27 Sport, Youth and National Service	20642	Renovation of Industrial Parks	1,500	0	0
27 Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	10,000	5,000	9,286
29 Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	3,500	4,400	4,500
31 Veterans Affairs	20594	Construction of a Guard House for Zambezi Regional Office	550	50	0
37 Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,000	0	0
37 Agriculture and Land Reform	1344	Namibia Digital Cadastral Information System	750	0	0
37 Agriculture and Land Reform	1471	Development of Land in Communal Areas	800	0	0
37 Agriculture and Land Reform	4158	Prevention and Eradication of Transboundary Animal Diseases in Namibia	7,000	0	0
37 Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	400	0	0
37 Agriculture and Land Reform	18396	Kalimbeza Rice Project	8,000	18,539	20,000
37 Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	140	0	0
37 Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	625	0	0
37 Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	145	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	140	0	0
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	715	0	0
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	2,000	3,000	4,000
37	Agriculture and Land Reform	20609	Construction of Sangwali Veterinary Clinic and Staff Accommodation	10,844	20,000	20,000
37	Agriculture and Land Reform	20618	Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sachinga	1,818	0	0
37	Agriculture and Land Reform	20628	Rehabilitation and Upgrading of Agricultural Development Centres	400	0	0
37	Agriculture and Land Reform	20944	Bull/Ram Subsidy Scheme	212	0	0
38	Water and Marine Resources	32	Construction of the Katima-Kongola (Phase 3) Rural Water Supply Scheme	10,045	678	907
38	Water and Marine Resources	2023	Construction of Community Based Management Infrastructure	4,500	5,010	6,560
38	Water and Marine Resources	18111	Construction of Earth Dams for Livestock Drinking	0	2,376	0
38	Water and Marine Resources	18177	Rural Sanitation Infrastructure Development	1,103	1,115	1,716
38	Water and Marine Resources	18607	Quantification of Groundwater Resources of Namibia	100	0	0
38	Water and Marine Resources	20602	Construction of the Katima-Ngoma Rural Water Supply Scheme	8,076	6,094	8,164
38	Water and Marine Resources	20953	Consultancy for Water Supply Security Infrastructure WSSP 1	157	335	218
38	Water and Marine Resources	20988	Deepening of the Bukalo Canal in the Zambezi Region	0	3,000	0
38	Water and Marine Resources	20973	Katima Mulilo Abstraction System Replacement and Construction of a new Purification Plant	42,105	7,055	17,253
38	Water and Marine Resources	20976	Extension of the Katima Mulilo Purification Plant (Phase 2)	1,382	4,007	24,441
39	Home Affairs, Immigration, Safety and Security	5132	Construction of Zambezi Regional Office	45,000	48,082	43,140
39	Home Affairs, Immigration, Safety and Security	18622	Construction of Class C Police Station at Greenwell Matongo in Katima Mulilo	39,150	5,230	0
39	Home Affairs, Immigration, Safety and Security	20360	Construction of Katima Mulilo Correctional Facility	3,500	6,000	5,000
Total for Region: Zambezi				427,932	386,349	490,948

Table 63: REGION- Abroad

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
07 International Relations and Cooperation	20874	Renovation and upgrading of the Namibian Chancery and the Official Residence in Havana, Cuba.	17,626	40,000	6,100
07 International Relations and Cooperation	20875	Construction Of the High Commission Chancery and Official Residence in Osokoro, Abuja, Nigeria	120,000	143,000	60,900
07 International Relations and Cooperation	20876	Acquisition of the Official Residence in Accra, Ghana	39,000	30,000	60,000
07 International Relations and Cooperation	21023	Upgrading of the Chancery and Official Residence, Democratic Republic of Congo	1,000	0	0
07 International Relations and Cooperation	21024	Construction of Ondjiva Consulate Office at Ondjiva-Cuanhama in Angola	2,500	0	0
07 International Relations and Cooperation	21025	Re-construction, Alteration and Upgrading of (3x) home-based staff accommodation in Lusaka, Zambia.	1,000	0	0
07 International Relations and Cooperation	21026	Upgrading of home-based staff accommodation in Washington DC.	1,000	0	0
31 Veterans Affairs	20592	Fencing of Namibian freedom fighter's cemetery in Nyango- Zambia	0	500	0
31 Veterans Affairs	20593	Fencing of Namibian freedom fighter's cemetery in Senanga-Zambia	0	500	0
Total for Region: Abroad			182,126	214,000	127,000

Table 64: REGION- All Regions

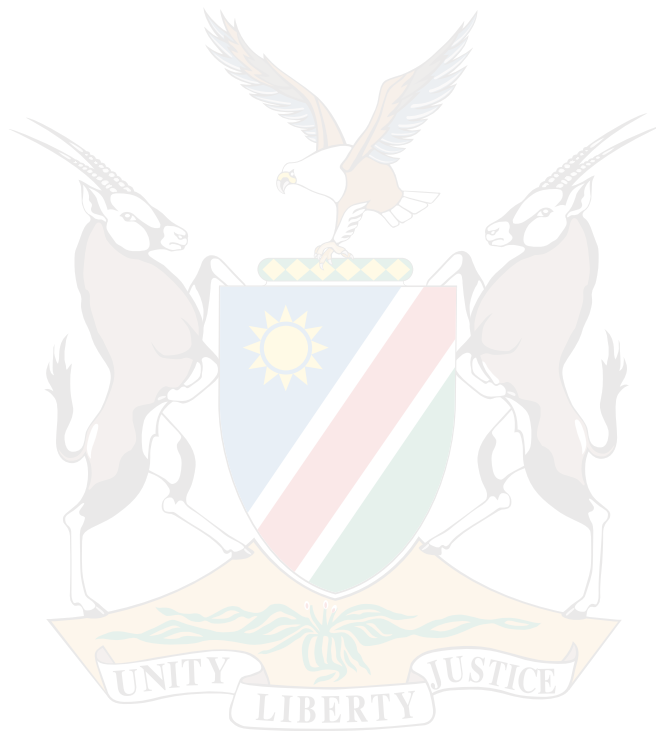
VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2026/2027	2027/2028	2028/2029
15 Industries, Mines And Energy	20939	Rural Electrification of Public Schools	59,960	82,292	82,292
17 Urban and Rural Development	20265	Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE)	40,000	94,000	162,601
17 Urban and Rural Development	20283	Upgrading of Informal Settlements Nation Wide	113,183	2,000	2,000
38 Water and Marine Resources	20962	Modernization of Traditional Wells for Improved Safe Access to Potable Water	0	5,551	7,578
Total for Region: All Regions			213,143	183,843	254,471







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