

REPUBLIC OF NAMIBIA

ROAD FUND ADMINISTRATION

Five-Year Business Plan

April 2021 to March 2026

FINAL DRAFT

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Road Fund Administration

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WINDHOEK

Final Draft Version

15 December 2020

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PREAMBLE

This Business Plan of the Road Fund Administration, for the period from 1 April 2021 to 31 March 2026, is being prepared in terms of Section 21 of the Road Fund Administration Act, 1999 (Act No. 18 of 1999), with an extended in scope to additionally include the information required in terms of clause 6 of the Governance Agreement between the Minister of Finance and the Board of Directors of the Road Fund Administration.

The Business Plan was adopted by the Board of Directors of the Road Fund Administration on 15 December 2020, in compliance with Section 21 of the Road Fund Administration Act.

The final Business Plan has subsequently been prepared in compliance with Section 14 of the Public Enterprise Governance Act (Act No. 1 of 2019). Copies of the final version have been submitted to the Minister of Finance and the Minister of Public Enterprises for comment in compliance with the Public Enterprises Governance Act.

Before finalisation and adoption of this Business Plan, consultations as provided for in Section 21 (5) of the Road Fund Administration Act were held with interested and affected parties (stakeholders) at a public stakeholders' meeting on 10 November 2020. Substantial responses received at this meeting have been accommodated in this Business Plan.

The Business Plan is presented as a budget of revenue, including loans, and expenditure for road sector projects and programmes of which the funding is authorised by the provisions of Section 17 of the Road Fund Administration Act. On an annual basis, deficits have been allowed to the extent that they can be covered by Road Fund cash assets and through loans, and surpluses have been budgeted for as required to replenish the Fund's cash assets and redeem loans in compliance with loan agreements.

DR EMMA HAIYAMBO	DATE	
CHAIRPERSON		

DEFINITIONS

Term	Definition
Administration	Infers the Road Fund Administration established by Section 2 of the RFA Act.
Business Plan	The Road Fund Administration's business plan in terms of Section 21 of the Road Fund Administration Act, 1999.
FY	Financial year. The RFA financial years begin on 01 April and end on 31 March of the following year. The numbering of financial years as referred to in the Business Plan follows the accounting practice of numbering financial years by the calendar year in which a financial year ends (for example FY2019/2020 is reflected as FY2020, and so forth).
ISBP	The Integrated Strategic Business Plan in terms of Section 13 of the Public Enterprises Governance Act, 2019.
MDC	Mass-distance Charge
MDCS	Mass-distance Charging System
MLTRMP	Medium- to-Long-Term Roads Master Plan of the Roads Authority.
MWT	Ministry of Works and Transport
NaTIS	Namibian Traffic Information System
RA	Roads Authority, established by the Roads Authority Act, (Act 17 of 1999).
RA Act	Roads Authority Act, 1999 (Act 17 of 1999).
RFA	Road Fund Administration, established by the Road Fund Administration Act, (Act 18 of 1999).
RFA Act	Road Fund Administration Act, 1999 (Act 18 of 1999).
Road Fund	Also denoted "Fund", established under Section 16 of the RFA Act.
RUCs	Road User Charges
PE	Public Enterprise
PEG	Public Enterprises Governance
PEGA Act	Public Enterprises Governance Amendment Act, 2019.
TLE	Traffic Law Enforcement are agencies that enforce the provisions of the Road Traffic and Transport Act (Act 22 of 1999) to regulate road traffic and enhance road safety,

including the control of overloading of vehicles.

EXECUTIVE SUMMARY

Introduction

The Road Fund Administration Act, 1999 (Act 18 of 1999, hereinafter referred to as the "RFA Act"), envisaged that the RFA should regulate funding to the road sector according to a Government policy of full cost recovery from road users for the economically justified cost of road sector projects and programmes as defined in the Act. Such regulatory function was to be performed by managing the road user charging system, as defined in Section 1 of the RFA Act, and which explicitly entails full cost recovery from road users. Management of the road user charging system was defined as entailing the determining the amount and manner of funding for such projects and programmes, and determining the road user charges to be levied to secure the determined amounts.

The Government has subsequently assumed the regulation of road user charges, and the RFA now only fulfils an advisory function in this respect.

As a result, the amount of funding determinations as envisaged in terms of Section 20(4)(a) no longer have any effect in respect of the determination of road user charges. The RFA, however, continues to include amount of funding determinations in the Business Plan as a reference point against which to assess the savings that need to be imposed to achieve "manner of funding" determinations in alignment with sustainable Road Fund revenues.

The Business Plan accordingly sets out amount and manner of funding determinations that the Administration has made with respect to budgets submitted to it for funding in terms of Section 20 of the RFA Act.

Summary of Business Plan

Funding constraints

Whereas the RFA Act had envisaged revenue determinations to follow funding determinations, revenue considerations are now placed first, as these constrain the feasible funding determinations. For the 5-year period of this Business Plan, the manner of funding is constrained by the projected revenue over this period, as summarised on the following page (the amounts are rounded from Table 5, as reflected in Appendix and slight differences may occur due to rounding).

Table 1: Revenue

Revenue Inside Road User Charging FY2020 FY2021		FY2022		Business Plan Total			
Revenue by Source [N\$ million]	Actual	Original Budget	Revised Budget	RUCS	GRN	RUCS	GRN
Road User Charges Revenue	<u>2,290</u>	<u>2,199</u>	<u>2,206</u>	<u>2,238</u>	<u>0</u>	<u>11,751</u>	<u>0</u>
Fuel levies Collected (gross before refunds)	1,551	1,461	1,469	1,494	0	7,694	0
<u>Less</u> Fuel Levies Refunds	303	278	279	284	0	1,376	0
Fuel Levies Collected (nett after refunds)	1,248	1,183	1,190	1,210	0	6,318	0
Vehicle License Fees	685	641	641	646	0	3,327	0
Non-RUC Fees	44	79	79	80	0	411	0
Entry Fees	160	129	129	125	0	645	0
Mass-Distance Charges	143	155	155	165	0	987	0
Abnormal Load Charges	9	11	11	11	0	<i>57</i>	0
Road Carriers Permits	1	1	1	1	0	6	0
Additional Revenue	<u>73</u>	<u>268</u>	<u>268</u>	<u>418</u>	<u>0</u>	<u>762</u>	<u>0</u>
Government co-funding	0	0	0	0	0	0	0
Financing Instruments	42	268	268	418	0	762	0
Remainder of minor revenue sources	31	0	0	0	0	0	0
Total	2,363	2,467	2,474	2,656	0	12,513	0

^{*}Please note that the RUC revenue figure of N\$2.474 billion for the FY2020/21 is based on the forecast on the current approved budget compared to the initial budget of N\$2.467 billion. The forecasted figure is mainly used for the purpose of forward projection over the 5-year period.

Amount and manner of funding of projects and programmes

Budgets received

Amount and manner of funding determinations are based on budgets submitted to the Administration. The following budgets were received:

- 1. Roads Authority:
 - (a) Management of the national road network, including administrative expenses of the Authority;
 - (b) National traffic information system; and
 - (c) Vehicle and driver testing.
- 2. Local Authorities and Regional Councils:
 - (a) Traffic related maintenance of urban roads.
- 3. Namibian Police and some Local Authorities:
 - (a) Traffic law enforcement.
- 4. National Road Safety Council:

^{*} The two tranches of N\$241 million each of the KfW 2017 Loan were received in FY2019 and FY2020. They subsequently increased the revenue in FY2022. The funds are ring-fenced and kept in reserve for the rehabilitation of TR1/3 Keetmanshoop-Mariental: Section between intersections to Tses-Gochas. The construction of the road will commence soon, and the reserve is debited to make the funds available in FY2021 and FY2022. The revenue figure of N\$2.656 billion for FY2022 is overstated; simply by the shifting & availing of the second N\$241 million. Similar deduction was done in FY2020 to understate the revenue.

(a) National Road Safety Council projects and road safety initiatives.

With a view to the Business Plan presenting a comprehensive picture of the funding of national road network projects, the Roads Authority has also communicated to the Administration a list of projects that are to be funded entirely through Government's budgetary allocations to the Ministry of Works and Transport. Such projects are not subject to the amount and manner of funding determinations made by the Administration, and they are accordingly reported as funded outside the road user charging system. A list of these projects is provided in **Table 2**, as reflected in the Appendix. The budgeted amounts for these projects should be regarded as indicative, as they are subject to budgetary allocation decisions made by Government, which are not necessarily communicated to the Administration.

Amount of funding determinations

Purpose

Amount of funding determinations reflect the amount of funding that **should be allocated** to each project and programme for which the Roads Authority and approved authorities have submitted a budget request to the RFA. They are based mainly on economic efficiency principles, and additional considerations as stated in the RFA Act.

The RFA has framed Rules and Principles in terms of Section 19(2) of the RFA Act to stipulate the economic and auxiliary principles to be applied in amount of funding determinations.

Projects and programmes pertaining to the Management of the National Road Network

Amount of funding determinations for projects and programmes have been based on economic analysis information provided by the Roads Authority, and the recommendations of the Roads Authority's Medium-to-Long-Term Roads Master Plan (MLTRMP) of 2012. Part I of the Rules and Principles is applied in making these determinations, as well as in determinations pertaining to concomitant expenses that are mainly of an administrative nature.

Other programmes of the Roads Authority

Amount of funding determinations were made for the:

- Traffic information system applying Part IV of the Rules and Principles; and
- Vehicle and driver testing applying Part VI of the Rules and Principles.

It should be noted that the overload control function performed by the Roads Authority in terms of the Roads Authority Act, 1999 (Act 17 of 1999), is statutorily part of the Authority's function of "management of the national road network", and is not to be regarded as a traffic law enforcement function as envisaged in the RFA Act.

Local Authority programmes

Amount of funding determinations were made for the:

- Traffic related maintenance of urban roads applying Part III of the Rules and Principles; and
- Traffic law enforcement functions performed by some of the larger municipalities applying Part V of the Rules and Principles.

Namibian Police Traffic Law Enforcement Programmes

Amount of funding determinations were made for the traffic law enforcement functions performed by the Namibian Police – applying Part V of the Rules and Principles.

In the cases of urban roads maintenance and traffic law enforcement, the Administration was not able to evaluate programmes based strictly on economic efficiency principles, and applied Subsection 17 (2) of the RFA Act to determine types and maximum amounts of funding.

National Road Safety Council

The RFA Act does not require amount and manner of funding determinations for expenditure referred to in Section 15 of the National Road Safety Act, 1972 (Act No. 9 of 1972). In terms of Section 15(4) of this Act, the Minister of Works and Transport is authorised to make funding determinations based on budgets submitted to the Minister by the National Road Safety Council. Consequently, the RFA has not framed applicable Rules and Principles for such determinations.

Amount of funding determinations are tabulated in **Table 3**, as reflected in the Appendix.

Manner of funding determinations

Purpose

Manner of funding determinations are to be made to determine the funding that <u>can be allocated</u> to each project and programme subject to the availability of funds from the road user charging system and funds from other sources channelled through the Road Fund.

A summary of the amount of funding determinations, compared to the manner of funding determinations that are feasible within the ruling funding constraints, is tabulated below (the amounts are rounded from **Table 4**, as reflected in the Appendix and slight differences may occur due to rounding).

Table 2: Expenditure

Expenditure Inside RUCS	Budget	Amount o	f Funding	Manner o	f Funding	Funding Gap		
Funding by Function	FY2021 [N\$ mil.]	FY2022 [N\$ mil.]	BP Total [N\$ mil.]	FY2022 [N\$ mil.]	BP Total [N\$ mil.]	FY2022 [N\$ mil.]	BP Total [N\$ mil.]	
RA Administration	362	293	1,592	375	2,010	82	418	
RA Administration Projects	24	51	281	51	281	0	0	
RA Management Functions	75	123	578	89	387	(34)	(191)	
NaTIS Administration	129	133	762	133	714	0	(48)	
NaTIS Functions	109	264	1,249	49	335	(215)	(914)	
RFA Administration	129	139	726	133	715	(6)	(11)	
Road Fund Account	88	102	316	87	243	(16)	(74)	
Road Fund Financing	121	0	0	117	776	117	776	
Road Research Studies	1	1	5	1	5	0	0	
Other Expenditure Approved by Minister	40	40	40	50	50	10	10	
National Roads	<u>1,233</u>	<u>2,450</u>	<u>12,101</u>	<u>1,426</u>	<u>6,290</u>	<u>(1,024)</u>	<u>(5,811)</u>	
Maintenance	1,050	2,014	11,665	1,095	5,553	(919)	(6,111)	
Rehabilitation	181	380	382	329	<i>657</i>	(51)	<i>275</i>	
Development	2	55	55	2	80	(54)	25	
Urban Roads Maintenance	122	182	876	112	553	(71)	(322)	
Traffic Law Enforcement	35	88	413	31	147	(57)	(265)	
National Road Safety Council	0	2	13	2	2	0	(11)	
TOTAL	2,468	3,868	18,952	2,656	12,508	(1,212)	(6,443)	

^{*}Please note the following for the above table:

RA Administration: Staff expenditure incl. contributions (medical & pension) and welfare (training & bursaries) and Subsistence & Travel.

RA Administration Projects: RA Head Office Development, RA Regional Offices Development & Maintenance, RA IT Systems Development. From FY2021 The RA Post-Retirement Medical Benefits has been settled and is zero.

RA Management Functions: Operations of Divisions Network Planning & Consultations; Road Management Systems; and Road Traffic and Transport Inspectorate (incl. provision of weighbridges).

NaTIS Administration: All Staff related expenditure of NaTIS.

NaTIS Operations: Operations of NaTIS including the Land Acquisition for One-Stop NaTIS Centre in Windhoek.

Road Fund Financing: Financing of RFA's KfW Loans (i.e. capital, interest & other charges) and transfers to the Reserve Fund.

Manner of funding determinations are tabulated in **Table 4**, as reflected in the Appendix.

Assets and Liabilities of the Road Fund

Financing of the funding shortfall

As indicated in the tables above, additional financing is however required to bridge the funding constraints within the period of this Business Plan.

The KfW loan - 2017 is to finance the rehabilitation of TR1/3 between Keetmanshoop and Mariental (Section A: 87.3km between the intersections to Tses and Gochas).

The loan amount is N\$482 million and was disbursed in two tranches. The first tranche of N\$241 million was disbursed in May 2018 and the second and final tranche of N\$241 million was paid out last year in May 2019.

The annual financial statements of the Road Fund account for the 2020 financial year indicate the following cash position for the Road User Charging System:

 In the 2020 financial year, the total assets at the disposal of the Road Fund amounted to N\$1,225 million; total liabilities at N\$1,191 million; and accumulated surplus to the tune of N\$34 million.

Although the Business Plan projects a nominal surplus at the end of the financial year 2021, the unfavourable economic conditions exacerbated by the COVID-19 pandemic, will necessitate the RFA budgeting for a surplus of revenue over expenditure in the financial year 2022, amounting to a projected break-even amount of about N\$1.1 million.

Furthermore, the RFA created a reserve fund to make allowances for the capital redemption of the loan undertakings. Subsequently, this Business Plan yields an amount of N\$164 million over the implementation period.

A summary of the estimated revenue and expenditure, assets and liabilities of the Road Fund is tabulated in **Table 6**, as reflected in Appendix.

Determination of levels of road user charges

The RFA no longer performs the determination of road user charges as envisaged in the RFA Act. However, the RFA generally advises the Minister of Finance that road user charges increases should be granted annually at least in line with consumer price inflation. With such increases being based on levels of road user charges that have remained inadequate ever since the establishment of the Road Fund, it is not possible to achieve the aim of an economically efficient road sector as envisaged in the RFA Act.

Increases in the rates of road user charges were most recently granted in July 2020, as tabulated below.

Table 3: Road User Charges Increases

Road User Charge	Approved Increases July 2020
Fuel Levies on petrol and diesel	4.0% (current levy at 141 c/l)
License Fees	4.0%
Entry Fees / Cross Border Charges	4.0%
Mass Distance Charges	4.0%

Implications of the Business Plan

It remains evident that the amount of funding that can be collected through the road user charging system is substantially inadequate to achieve the object of the RFA Act of a "safe and efficient road sector".

The direct result of constraints on the increases of road user charges is that the Road Fund as from the financial year 2022 (i.e. ending in March 2022) will only be able to fund the following expenses:

- a) The maintenance of the national road network (N\$1.095 billion), albeit only at a suboptimal level;
- b) The rehabilitation of the national road network, including bridges structures (N\$329 million);
- c) A contribution to the maintenance of urban streets and rural road networks (N\$112 million), likewise at a suboptimal level;
- d) The operation of the Namibian Traffic Information System (N\$171 million);
- e) A contribution to traffic law enforcement (N\$31 million);
- f) A contribution to projects of the National Road Safety Council (N\$2.1 million);
- g) The servicing, including capital redemption, of a KfW loan to the Road Fund, signed in November 2015 (KfW Loan 2015);
- h) The servicing, including capital redemption, of a KfW loan to the Road Fund signed in December 2017 (KfW Loan 2017);
- i) The administrative expenses of the RA (N\$426 million);
- j) The administrative expenses of the RFA (N\$133 million);
- k) The road fund expenses of the RFA, such as
 - MDC Automation Project (N\$30 million); and
 - ICT System Development ERP (N\$18 million).
- The land acquisition, development and construction of a ONE STOP NaTIS Centre in Windhoek (N\$10.8 million);
- m) A contribution to the maintenance of roads in the Etosha National Park (N\$50 million).

1 INTRODUCTION

1.1 Economic Context

The global economy is projected to contract by 4.9% percent in 2020 and recovering in 2021 with growth projected to climb to 5.4%, however, the ascent will likely be long, uneven, and uncertain. Both the advanced and the emerging markets and developing economies are expected to contract during 2020, in line with downward revisions in consumption growth and investment spending in most economies.

Economies in Sub-Saharan Africa are expected to contract by 3.2% in 2020, before improving to positive growth of 3.4% in 2021, with South Africa, the biggest economy in SSA, expected to contract by 8.0% in 2020, whilst Nigeria and Angola contracting by 5.4% and 4.0%, respectively.

The Namibian economy is projected to contract by 6.6% in 2020 before recovering to a positive growth of 0.8% and 1.5% in 2021 and 2022, respectively. The most affected sectors include hotels and restaurants; mining; transport and storage; manufacturing; wholesale and retail trade; financial and insurance services and construction. Although Government has responded with a variety of fiscal countermeasures, these have reduced widespread bankruptcies and have saved some jobs.

Based on the economic backdrop, disposable income has been severely affected, resulting in reduced consumer demand and transport demand s people adjust to working from home. These factors have eroded revenues derived from Road User Charges. Accordingly, the RFA revised its revenue forecasts downwards by 5.2% in June 2020 and projects further 2% decline in RUCs. These revenue pressures have limited road maintenance funding and as a result maintenance projects funded under the current Business Plan have been severely constrained, and therefore the most urgent maintenance projects can be funded under the current economic climate.

1.1.1 Statistics on road user charging instruments

Of primary importance are actual growth statistics underlying the road user charging instruments of the RFA, which include most notably road user charges on fuel consumed on-road and license fees. This requires prudence in the assumptions to be made regarding the growth of vehicle registrations and on-road fuel consumption.

Growth in the domestic economic is expected to weaken further in 2020 before rebounding slowly with nominal growth below 1% in 2021 and doubling in 2022, respectively. Therefore, the following is forecasted for the financial year 2021/22:

- Vehicle population increases by 0.8% pa
- Foreign vehicles contracts by 2.9% pa
- Fuel consumption grows by 0.8% pa.

The economic developments will ultimately flatten vehicle population growth to a mere 1.5% over the 2020 and 2021 period. With stagnant vehicle population growth, caused by weak economic prospects, fuel demand for both petrol and diesel suffers over the short term, but more so to petrol.

Fuel consumption during 2020 has decreased by 0.8% year-on-year, driven largely by falling petrol demand. This trend is driven by a combination of falling disposable incomes and increased vehicle fuel efficiencies.

As export growth continues to recover from 2025 onwards, economic growth lifts to 1.5% and new employment opportunities begin to emerge. This lifts disposable incomes at a time when interest rates

are low, and inflation is within the target band (3% - 6%). Collectively, these factors push vehicle population growth higher.

1.2 State of the National Road Network

Due to persistent under funding over the years, the quality of the network is deteriorating due to suboptimal maintenance work. According to the Road Management System, the absolute minimum road maintenance under constrained economic climate is N\$3.9 billion for routine maintenance, reseal, rehabilitate, regravel and upgrade the national road network. However, the RFA was only able to fund N\$2.6 billion under the Business Plan. Thus, resulting in a funding shortfall of N\$1.3 billion in the current financial year. As a result, 43% of the gravel road network is in an unacceptable condition, whilst 10% of the paved road network is in an unacceptable condition.

Poor condition of the road network costs road users an additional N\$3.9 billion annually in the form of increased wear and tear on their vehicles, vehicle accidents and damage to tyres. Thus, a more intensive regravelling programme is required to rebuild the gravel road network. Intensifying the regravelling programme will restore the gravel roads to the original design specifications, improve driveability and reduce vehicle maintenance costs. Consequently, the number of Gravelling Maintenance Units (GRUs) will increase, thereby creating much needed economic and employment opportunities in our rural communities, whilst preserving our N\$101 billion road network.

The paved road network also needs attention in the form of increased resealing to restore the roads that are presently in an unacceptable condition. TR2/3 Omaruru-Karibib is one such road, which was built in 1974 and has only seen one section rehabilitated over its 46-year lifespan. After 15 years, the bitumen surface becomes brittle and permeable allowing water to infiltrate the sub-base and form potholes.

Therefore, the resealing programme needs to be accelerated from the current 351km per annum to 660km per annum, whilst the regravelling programme needs to be accelerated from the current 236km per annum to 1,610km. Based on 2019 unit costs, the periodic maintenance costs should increase by N\$915 million annually, thus resulting in a 42% increase in road user charges. However, the RFA understands that a 42% increase is unaffordable to the road user, under the current economic climate. Therefore, a 5.3% RUCs increase is seen as the absolute minimum for the RFA to reduce the rate of deterioration on the national road network and minimise road asset erosion. Comparative studies continue to show that Namibian fuel levies remain regionally competitive at N\$1.41/litre versus N\$3.77/litre in Lesotho and R3.61/litre in South Africa.

1.3 Economic Efficiency Statements

The overall Government policy for the transport sector (as per the White Paper on Transport Policy, June 1995), which has in part been implemented through the RFA Act, is that a system of road user charges for Namibia should be implemented to promote the economic objectives of Government. In managing the road user charging system, the RFA is bound by the objective to comply with the specific Government policies underlying the road user charges determinations to be made by the RFA, which are:

1) "User pay" principle:

- a) the determination of the economically justified real stable expenditure level on road sector projects and programmes, mainly for the provision and preservation of the national road network, which is the regulatory function to be exercised by the RFA;
- b) the determination of the rates of road user charges to fully recover from road users the associated costs;

2) "Efficiency" principle:

 a) promote economic efficiency and the efficient utilisation of resources by minimising the total costs of road transport to society, such costs consisting mainly of the sum of road infrastructure costs and vehicle operating costs;

3) "Equity" principle:

- a) not have the effect that a certain part of the community is taxed to provide a facility which they largely do not use or that one group of road users subsidises another group of road users;
- b) not unfairly impact on road/rail competition; and

4) "Non-discrimination" principle:

a) provide for charges on foreign-based operators and take cognisance of road user charging systems in neighbouring countries.

The policy with respect to charges on foreign-based operators, which is harmonised with the SADC policy on cross-border transport, provides that:

- (a) There should be recovery of road costs from foreign vehicles;
- (b) Transit charges for the recovery of such costs should be non-discriminatory, and
- (c) Transit charging systems should facilitate regional transport and trade.

1.4 Stakeholder Consultation

A stakeholder consultation workshop was held on 10 November 2020 in compliance with the aforementioned requirements. The stakeholders' key issues and recommendations are listed hereunder:

• KEY ISSUES:

- Stakeholders were concerned about vehicle owners registering their vehicles in foreign countries as they felt it was cheaper to do so.
- Greater focus on Road safety is required in the RFA Business Plan beyond the allocations towards Traffic Law Enforcement Agencies.
- The National Road Safety Council wanted an explanation of its allocation under the Business Plan and why it was only allocated funding for two financial years.
- Traffic Law Enforcement should be listed as a key funding priority within the Business Plan document, as opposed to it being listed under other priorities.
- Prioritise road safety research within the Business Plan, as road safety research has not received sufficient attention under the current Business Plan.
- The City of Windhoek wanted an explanation regarding the reduction of their TLE allocation.
- The meeting proposed that roads engineer consult TLE agencies when designing roads, to ensure that road designs are practically safe.
- The meeting proposed that the Inter-Ministerial committee be revived as a platform to jointly decide on the fuel levy and thus harmonise the views the respective role players.
- There has not been a road sector review for many years now and the meeting proposed that it be reintroduced.
- The Business Plan must focus on reversing the poor condition of the gravel road network.
- The RFA must proactively advise government on prioritising road preservation.

- The Business Plan places too much reliance on the of fuel levy, include alternative funding strategies to supplement the current fuel levy.
- o The Ministry of Public Enterprises advised the RFA to align the BP document to PEGA
- The meeting also suggested that the RFA increase rural access roads to increase road access to all rural communities.
- The meeting requested a regional breakdown of the of the maintenance funding to ensure equitable distribution of funding allocations to the fourteen regions.
- Stakeholders enquired how the Funding allocation model allocates funding to the respective towns, regions and traffic law enforcement agencies.
- The Roads Authority requested that the role of the Road Management System is highlighted in the Business Plan in the prioritisation of maintenance projects
- The Ministry of Public Enterprises requested that project completion rates are included in the Business Plan Document.
- The meeting also requested more detail on Technical audits and any additional measure the RFA has implemented to assure quality workmanship and value for money on the maintenance projects and programs.
- Various stakeholders requested more funding to research and the Ministry of Public Enterprises highlighted the global benchmark of allocating 1% of revenues to research.
- Provisions for non-motorised transport needs to be included in the Business Plan.
- The meeting wanted to know what the RFA is doing to shift some of the bulky loads from the road network and onto the rail network.
- The meeting asked that the RFA clarify the funding determinations made under the Business Plan and also how economic and non-economic roads are determined.
- The meeting requested what the RFA is doing to harmonise road user tariffs within SADC
- Stakeholders requested that the RFA strives to get government to commit to full cost recovery of road user charges and fully reinstate the user pay principle

• **RECOMMENDATIONS:**

- Greater focus on Road Safety funding
- TLE should be elevated to a key priority
- o Prioritise road safety research
- Revive inter-ministerial committee to collectively review levies on fuel
- Bring back road sector review
- Focus on reversing the poor condition of the gravel road network
- Advise government on prioritising road preservation
- o Include alternative funding strategies in the Business Plan
- Align Business Plan document to PEGA
- Include regional breakdown of the maintenance funding
- Include the role of the Road Management System in the prioritisation of maintenance projects
- Include project completion rates and project management plans
- Include more detail on Technical audits and quality assurance
- Allocate more funding to research
- Non-motorised transport needs to be prioritised
- o Include road to rail strategy in BP
- o Clarify funding determinations and non-economic roads
- Provide further insight into the harmonisation of road user tariffs within SADC
- Get Government to commit to full cost recovery of road maintenance costs from the road user.

This Business Plan responds to the concerns and recommendations identified from the stakeholder consultative workshop.

1.5 Background to the Preparation of the Business Plan

This Five-Year Business Plan for the period from 1 April 2021 to 31 March 2026 has been prepared in pursuance of Section 21 of the RFA Act, which obliges the RFA to prepare a Business Plan based on its funding determinations made in accordance with Section 20(4) of the Act, and estimated revenues accruing to the Road Fund in terms of Section 16 of the Act.

Funding determinations are based on budgets submitted to the RFA by the RA and other Approved Authorities in accordance with Section 20(1) of the Act. It is therefore important to note that the RFA does not on its own accord budget for projects and programmes included in this Business Plan, other than those relating to the management of the road user charging system and Road Fund, which are managed by the RFA. The Business Plan is therefore almost entirely based on budgets and programmes submitted for funding by the RA and other Approved Authorities. These funding determinations comprise the expenditure part of the Business Plan.

After having made its funding determinations, Section 18 of the Act requires the RFA to determine the rates of road user charges and impose such charges such as to ensure the raising of adequate revenue to cover the funding determinations made. These determinations, together with other revenue accruing to the Road Fund in terms of Section 16 of the Act, comprise the revenue part of the Business Plan.

2 OBJECTIVES AND STRATEGIES OF THE RFA FOR THE BUSINESS PLAN

2.1 Levels of the Road User Charges

Over the past two decades, both diesel and petrol levies have lagged key economic indicators. Diesel and petrol levies have increased by 3.4% and 2.7% respectively, whilst the overall price level in Namibia, as measured by the Consumer Price Index, has increased by 5.9%, disposable income has increased by 9.7% and GDP 9.9%. This has effectively eroded the share of wallet that is dedicated to road maintenance, which is a key enabler for economic growth. As such, the petrol levy, currently stands at N\$1.41 per litre, is well below the inflation adjusted benchmark of N\$2.42. The perennial under funding of N\$1.2 billion, increases overall transport costs by a staggering N\$3.9 billion and thus resulting in a N\$2.7 billion net loss to society or 1.5% of GDP. This loss is reflected in higher vehicle operating costs, increased tyre damage, damaged suspensions and increased traveling times. Therefore, it is imperative that the optimal level of road maintenance is restored through a comprehensive review of the current levels of road user charges and the applicability thereof, to maintain the extent and quality of the road asset. The RFA has, however made a submission to the Minister of Finance for further increases in the rates of road user charges, for the Minister of Finance's consideration.

The RUCs were increased by 4% and subsequently came into effect in July 2020. These increases have been taken into account in estimating revenue for the financial year 2021, but no subsequent increases have been considered in the revenue estimations.

2.2 Strategic Development of the RUCs

Consistent with the object of the RFA Act, to secure adequate funding for the achievement of a safe and efficient road sector, the overarching strategy of the RFA aims at eventually achieving optimum funding for the road sector as provided for in the Act and the MLTRMP.

A key strategic priority of the organisation is to introduce various instruments to boost its revenue, during this Business Plan the RFA shall investigate additional revenue streams based on best practises. Business processes re-engineering and acquisition of Enterprise Resource Planning (ERP) System solutions are to be implemented during the course of this Business Plan. The MDC-Automation project will be developed and implemented to increase the revenue collection base. Subject to funding constraints resulting from inadequate levels of the rates of road user charges, the RFA adopts the following strategies to increase funding towards road maintenance:

- Re-assess the level of the RUCs. The current RUC rates were determined in 1999 and have been adjusted from time to time, albeit at sub-optimum levels. According to the NamRUC Model, the fuel levy should be N\$2.20/litre, but is currently N\$1.41/litre in Namibia, versus N\$3.61/ litre in South Africa and R3.70/ litre in Lesotho.
- Align annual increases in the level of RUCs to the producer price inflation for roadworks, as measured by Statistics South Africa. This will ensure that the levels of the RUCs keep up with the cost of road maintenance works.
- Introduce distance-based RUCs, starting with the automation of Mass Distance Charges, which
 will provide the platform to calculate actual distances travelled by heavy vehicles and
 eventually rolling it over to all vehicle categories.
- Furthermore, the RFA will ensure that all new road construction to include a maintenance plan, with the additional maintenance costs being added to the existing RUCs to ensure sufficient maintenance funding is adequately budgeted for.
- Debt financing for once-off investments such as for the Low Volume Sealed Roads strategy.

These interventions are thus designed to lift the level of optimal funding from 41% to 65% to address the preservation and rehabilitation needs of the N\$101 billion national road network. A safe and efficient road network will facilitate efficient transportation of goods and services, provide connectivity the country's citizens, and ensure access to social services and thereby ensure that the network remains a key enabler for economic growth and prosperity.

2.3 Prioritisation of funding through the RUCs

The RFA has under the prevailing funding constraints prioritised the allocation of funds within the Business Plan period as follows:

Priority 1: Road Maintenance

- National road network: the manner of funding to be as close as possible to the determined amount of funding, reduced by only the minimum amount required for the Road Fund to be able meet the financial needs;
- Urban road maintenance: the manner of funding to be as close as possible to the determined amount of funding;

Priority 2: Rehabilitation of the national road network, including bridge structures, to the extent that this is feasible within existing funding constraints;

<u>Priority 3:</u> Continuation of administrative expenditure of the RA and RFA, the operational expenditure of the Namibian Traffic Information System (NATIS) as well as the development and construction of a ONE STOP NATIS Centre in Windhoek.

Priority 4: Servicing of existing loan obligations;

 This currently includes the KfW loan agreement between the RFA and KfW signed in November 2015. • Furthermore, it includes the KfW loan agreement between the RFA and KfW signed in December 2017.

2.4 Funding Objectives for the Business Plan

The specific objective for the five-year planning period the Business Plan is to secure road sector funding inside the road user charging system. This includes contributions to be budgeted by Government that are deemed to be inside the road user charging system, because of being allocated to projects and programmes, which are also co-funded by the road user charging system.

The particulars of funding provided for the period from 1 April 2021 to 31 March 2022 in this Business Plan constitute the approved budget of the RFA for the financial year 2021. The particulars provided for the subsequent four financial years constitute an estimate of future income and expenditure, subject to various conditions and assumptions that will be discussed further on in the Business Plan. The particulars provided for the financial years from 2022 to 2026 therefore do not constitute an authorisation for incurring any commitments for these financial years, other than continuing commitments resulting from expenditure authorised in the financial year 2021 and previous financial years.

2.4.1 Regular Blading

Regular blading of the unpaved road network is necessary as part of routine maintenance. The objective is to blade 2.5 million km per annum, which essentially translates to a weekly blading frequency on all unpaved roads at a unit cost of N\$198.81 per blade kilometre. Under the financial constraints it is critical that the blade kilometre cost be managed as follows:

- Reclaiming of gravel driven off the roads instead of regravelling, expected cost reduction of 50% has been estimated.
- Use of effective additives to reduce gravel loss and dust, using commercial clays or nano-silane products.
- Introduction of towed graders and tyre dragging to maintain riding quality on the very low trafficked roads, whilst reducing the unit cost of a motor grader.

These interventions should thus reduce the cost of regular maintenance of the gravel road network, under the current financial constrained revenues.

2.4.2 Regravelling Strategy

Regravelling forms part of the periodic maintenance programme for the unpaved road network, to replace the material lost from driving and blading. Gravel roads built with a 150mm imported wearing course and require regravelling at 75mm thickness, however, estimates show that the gravel base has eroded to 17mm on average and is thus in need of urgent regravelling. The current level is insufficient to maintain the gravel road network and the effort has to be increased to 2,700km per annum.

2.4.3 Low Volume Seal Strategy

Namibia has a road network of almost 49 000 km, of which about 90% is unpaved. Due to budgetary constraints, it has become a serious challenge to adequately maintain the unpaved road network, thus the road network is in poor condition and continuously deteriorating, indications are that the situation will culminate to a point where 75% of the unpaved in a poor-to-very poor condition in 2025. Sealing of low trafficked roads where appropriate to improve the level of service and to preserve scarce road building materials. Low Volume Sealed Roads (LVSRs) differ from standard bitumen roads as they are normally of lower geometric standards and designed for less than a 20-year pavement design life.

This is in line with the global and regional shift from gravel roads towards LVSRs, which are approximately 25% of the cost of standard bitumen roads the benefits lie in a significant reduction in maintenance costs plus the value of the road after the 20-year period.

2.4.4 Reseal Strategy

Resealing is done to improve the drive quality of the paved road and also extend the life of the road beyond its original design life. The road deterioration model shows that 830km of roads needs to be resealed annually.

2.4.5 Overview of Revenues and Expenditures

Revenue estimates were based on the economic forecasts provided by FirstRand Namibia, whereby the economy grows by 0.8% in 2021, 1.1% in 2022 and 1.5% in 2022. In addition, in-house projections for fuel consumption, cross border traffic volumes and vehicles subject to licensing, were used. As a result, revenues from RUCs increase by 2.35% annually over the business plan period from N\$2.27 billion in FY2022 to N\$2.5 billion in FY2026. This is supplemented with debt financing from the KfW Loan and the loan against the RA Building.

Expenditures were based on the funding requests obtained from the Approved Authorities. Funding determinations were made based on the economic efficiency of the funding requests and finally adjusted to fit within the available revenues. To this end, N\$3.9 billion was requested in FY2022, the full N\$3.9 billion was deemed economically efficient as Approved Authorities were notified beforehand of the funding constraints. However, only N\$2.6 billion could be funded, thus leaving a funding shortfall of N\$1.3 billion.

The main underlying planning parameters affecting the revenue and expenditure estimates presented hereafter are tabulated below.

Table 4: Main Planning Parameters

Main Planning Parameters	2021 Rates	2021 Amt	2022 Growth	Growth After
Fuel road user charge (petrol & diesel avg.)	N\$ 1.41 / I	1469.1 mil.	0%	0%
Diesel consumption	n/a	668.4 MI	0.80%	1.10%
Petrol consumption	n/a	382.7 MI	0.80%	0.80%
Vehicles licensed	n/a	386,669	0.80%	1.1% - 2.2%
Vehicles subject to MDC	n/a	N/A	0.80%	1.1% - 2.2%
Roadworks Cost Escalation Rate (indicative)	n/a	n/a	4% - 5%	4% - 5%

Estimated revenue and expenditure, assets and liabilities inside the Road User Charging System are tabulated on the following pages. The tabulated allocations for the ensuing financial year ending March 2022 constitute the budget of the Road Fund.

A. SUMMARY ESTIMATE OF REVENUE INSIDE THE ROAD USER CHARGING SYSTEM FROM 1 APRIL 2021 TO 31 MARCH 2026 (EXCL. GOVERNMENT CO-FUNDING - Note 1)								
Revenue Heading	Current Year	Business Plan Period Revenue Projection [N\$]						
Financial Yea	r: FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL B/PLAN	
Road User Charges	2,206,430,395	2,238,586,550	2,275,818,825	2,351,611,340	2,415,730,070	2,468,668,540	11,750,415,325	
Road User Charges on Fuel used On-road (nett less levy refunds)	1,189,943,395	1,210,103,550	1,230,857,825	1,256,639,340	1,296,567,070	1,323,632,540	6,317,800,325	
Revenue from Vehicle License Fees	640,913,030	646,040,000	653,090,000	662,704,000	675,522,000	689,622,000	3,326,978,000	
Revenue from Non-RUC Fees	79,213,970	79,848,000	80,719,000	81,907,000	83,492,000	85,234,000	411,200,000	
Revenue from Entry Fees	129,053,000	125,259,000	127,027,000	128,926,000	130,797,000	132,668,000	644,677,000	
Revenue from Mass-Distance Charges	154,682,000	164,711,000	171,500,000	208,810,000	216,727,000	224,887,000	986,635,000	
Local-registered Heavy Vehicles	122,363,000	131,037,000	136,219,000	165,981,000	172,247,000	178,801,000	784,285,000	
Foreign-registered Heavy Vehicles	32,319,000	33,674,000	35,281,000	42,829,000	44,480,000	46,086,000	202,350,000	
Revenue from Abnormal Load Charges	11,344,000	11,344,000	11,344,000	11,344,000	11,344,000	11,344,000	56,720,000	
Revenue from Road Carriers Permits	1,281,000	1,281,000	1,281,000	1,281,000	1,281,000	1,281,000	6,405,000	
Additional Revenue Inside the Road User Charging System	268,477,500	418,477,500	256,800,000	28,000,000	29,000,000	30,000,000	762,277,500	
Monies appropriated by Parliament	0	0	0	0	0	0	0	
Sale of Assets of the RFA	0	0	0	0	0	0	0	
Sale of Assets of the RA	0	0	0	0	0	0	0	
Returns on Investments / (Overdraft Charges)	27,600,000	27,600,000	26,800,000	28,000,000	29,000,000	30,000,000	141,400,000	
Donations and Grants (no financing obligations)	0	0	0	0	0	0	0	
Loans obtained by the RFA	240,877,500	390,877,500	200,000,000	0	0	0	590,877,500	
Compensation for damaging of roads	0	0	0	0	0	0	0	
Fines for contravention of overloading	0	0	0	0	0	0	0	
From any other source	0	0	0	0	0	0	0	
Drawings on Road Fund Reserve Investments	0	0	30,000,000	0	0	0	30,000,000	
GRAND TOTAL REVENUE PER FINANCIAL YEAR	2,474,907,895	2,657,064,050	2,532,618,825	2,379,611,340	2,444,730,070	2,498,668,540	12,512,692,825	

B. SUMMARY OF MANNER OF FUNDING INSIDE THE ROAD USER CHARGING SYSTEM FROM 1 APRIL 2021 TO 31 MARCH 2026 (EXCL. GOVERNMENT CO-FUNDING - Note 1)								
Expenditure Heading	Current Year		Busi	ness Plan Period Exp	oenditure Projection	[N\$]		
Financial Ye	ar: FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL B/PLAN	
01 Management of the National Road Network RFA Act s. 17(1)(a)	1,693,988,224	1,940,707,057	1,821,724,185	1,666,723,116	1,737,245,239	1,800,352,689	8,966,752,286	
01.01 RA Administration	385,778,224	425,653,517	441,292,445	457,518,536	474,350,859	490,687,049	2,289,502,406	
01.02 Network Planning and Consultation	32,300,000	31,960,000	30,872,000	28,139,000	26,774,000	5,774,000	123,519,000	
01.03 Roadworks - Maintenance	1,049,713,000	1,095,439,040	1,012,641,740	1,006,907,080	1,186,051,380	1,252,405,640	5,553,444,880	
01.04 Roadworks - Rehabilitation	181,300,000	329,077,500	226,800,000	101,077,500	0	0	656,955,000	
01.05 Roadworks - Development	2,000,000	1,500,000	49,500,000	29,000,000	0	0	80,000,000	
01.07 Road Management System	21,859,000	27,635,000	31,682,000	28,450,000	32,795,000	32,574,000	153,136,000	
01.08 Overload Control	21,038,000	29,442,000	28,936,000	15,631,000	17,274,000	18,912,000	110,195,000	
02 Administrative Expenditure of the RFA & RUCS RFA Act s. 17(1)(b)	337,693,714	337,551,274	351,154,739	347,788,374	335,821,264	361,678,816	1,733,994,467	
02.01 RFA Administration Account	128,901,714	133,413,274	138,082,739	142,915,634	147,917,682	153,094,800	715,424,129	
02.02 Road Fund Account	87,714,000	86,738,000	44,905,000	41,708,000	21,359,000	47,966,000	242,676,000	
09 Financing of Loans assigned by GRN	0	0	0	0	0	0	0	
10 Financing of Loans obtained by RFA	106,078,000	102,400,000	152,357,000	146,501,000	138,981,000	131,566,000	671,805,000	
11 Financing of Reserve Fund	15,000,000	15,000,000	15,810,000	16,663,740	27,563,582	29,052,015	104,089,337	
03 Urban Roads Contributions RFA Act s. 17(1)(c)	122,418,326	111,747,500	110,387,700	110,387,700	110,387,700	110,387,700	553,298,300	
03.02 Local Authority Roads	113,916,972	104,096,300	102,736,500	102,736,500	102,736,500	102,736,500	515,042,300	
03.03 Regional Council Roads	8,501,353	7,651,200	7,651,200	7,651,200	7,651,200	7,651,200	38,256,000	
04 Operation of Traffic Information System RFA Act s. 17(1)(d)	165,475,388	171,179,027	177,100,293	183,222,703	189,552,967	195,096,996	916,151,985	
05 Traffic Law Enforcement and Adjudication RFA Act s. 17(1)(e)	35,410,567	30,861,000	29,132,000	29,132,000	29,132,000	29,132,000	147,389,000	
06 Vehicle Testing Stations and Driving Testing RFA Act s. 17(1)(f)	72,000,000	10,800,000	41,028,000	40,270,000	40,529,000	0	132,627,000	
07 Road Research RFA Act s. 17(1)(g)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
08 National Road Safety Council RFA Act s. 17(1)(h)	0	2,100,000	0	0	0	0	2,100,000	
12 Compensation for RA Damage Liability RFA Act s. 17(1)(I)	0	0	0	0	0	0	0	
13 Insurance against Damage Liability RFA Act s. 17(1)(m)	0	0	0	0	0	0	0	
14 Other Expenditure Approved by Minister RFA Act s. 17(1)(n)	40,000,000	50,000,000	0	0	0	0	50,000,000	
GRAND TOTAL EXPENDITURE PER FINANCIAL YEAR	2,467,986,219	2,655,945,857	2,531,526,916	2,378,523,893	2,443,668,170	2,497,648,201	12,507,313,038	

C. ESTIMATE OF ROAD FUND BALANCE INSIDE ROAD USER CHARGING SYSTEM FROM 1 APRIL 2021 TO 31 MARCH 2026 (EXCL. GOVERNMENT CO-FUNDING - Note 1)										
Assets and Liabilities	Current Year	Business Plan Period Balances Projection [N\$]								
Financial Year:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL B/PLAN			
ASSETS										
General Fund Cash and Short-Term Investments	477,354,677	493,472,869	510,374,778	528,125,966	556,751,447	586,823,801	586,823,801			
Opening balance	410,433,000	417,354,677	418,472,869	419,564,778	420,652,226	421,714,125	417,354,677			
Grand Total Revenue for the year	2,666,907,895	2,696,564,050	2,664,118,825	2,379,611,340	2,444,730,070	2,498,668,540	417,334,077			
Grana rotal Nevenue joi the year	2,000,907,893	2,030,304,030	2,004,118,823	2,373,011,340	2,444,730,070	-				
Grand Total Expenditure for the year	-2,659,986,219	-2,695,445,858	2,663,026,916	2,378,523,893	2,443,668,170	2,497,648,201				
Closing Balance	<u>417,354,677</u>	<u>418,472,869</u>	<u>419,564,778</u>	<u>420,652,226</u>	<u>421,714,125</u>	<u>422,734,464</u>	<u>422,734,464</u>			
Reserve Fund Investments (for medium-term fund flows balancing)										
Closing Balance	<u>60,000,000</u>	<u>75,000,000</u>	90,810,000	<u>107,473,740</u>	<u>135,037,322</u>	<u>164,089,337</u>	<u>164,089,337</u>			
Sinking fund										
Opening balance	0	0	0	0	0	0	0			
Deposits	0	0	0	0	0	0				
Drawdowns	0	0	0	0	0	0				
Sinking fund	0	0	0	0	0	0				
Closing Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			
LIABILITIES	834,930,904	787,838,904	690,034,904	592,230,904	494,426,904	396,622,904	396,622,904			
RFA 16 Loan Stock										
Closing Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			
KfW 2009 Loan										
Opening balance	0	0	-0	-0	-0	-0	0			
Disbursement	0	0	0	0	0	0				
Redemption	0	-0	-0	0	0	0				
Closing Balance	<u>0</u>	<u>-0</u>	<u>-0</u>	<u>-0</u>	<u>-0</u>	<u>-0</u>	<u>-0</u>			
KfW 2015 Loan										
Opening balance	400,267,904	353,175,904	306,083,904	258,991,904	211,899,904	164,807,904	353,175,904			
Disbursement	0	0	0	0	0	0				
Redemption	-47,092,000	-47,092,000	-47,092,000	-47,092,000	-47,092,000	-47,092,000	-235,460,000			
Closing Balance	<u>353,175,904</u>	<u>306,083,904</u>	<u>258,991,904</u>	211,899,904	<u>164,807,904</u>	117,715,904	<u>117,715,904</u>			
KfW 2017 Loan										
Opening balance	240,877,500	481,755,000	481,755,000	431,043,000	380,331,000	329,619,000	481,755,000			
Disbursement	240,877,500	0	0	0	0	0				
Redemption	0	0	-50,712,000	-50,712,000	-50,712,000	-50,712,000	-202,848,000			
Closing Balance	<u>481,755,000</u>	<u>481,755,000</u>	<u>431,043,000</u>	<u>380,331,000</u>	<u>329,619,000</u>	<u>278,907,000</u>	<u>278,907,000</u>			
NET BALANCE OF ROAD FUND ASSETS AND LIABILITIES	-357,576,227	-294,366,035	-179,660,126	-64,104,938	62,324,544	190,200,898	190,200,898			

2.4.6 Overview of Deficit Financing

The RFA is required to present a Business Plan that must throughout its whole period be executable within the amount of revenues projected to become available from road user charges collected, plus any committed co-funding, loans and grants.

In this context, deficit financing pertains to loans to which financing institutions, the RFA and Government (e.g. in the form of a Government guarantee) have committed themselves, for the purpose of bridging a temporary deficit between the revenues that the RFA can collect, and expenses on projects and programmes that are warranted to be incurred after taking into account the cost of loans to cover such expenses.

2.4.6.1 Deficits and surpluses

The annual financial statements of the Road Fund account for the 2020 financial year indicate the following cash position for the Road User Charging System:

- In the 2020 financial year, the assets at the disposal of the Road Fund amounts to about **N\$1.225 billion**; Total liabilities amounted to **N\$1.191 billion**;
- Therefore, the Fund experienced a monetary assets surplus of about N\$34 million.

The projected nominal surplus at the end of the financial year 2021 has necessitated the RFA budgeting for a surplus of revenue over expenditure in the financial year 2022, amounting to **N\$1.1 million**.

Furthermore, the RFA has created a reserve fund to make allowances for the capital redemption of the loan undertakings. Subsequently, this Business Plan yields an amount of **N\$164 million** over the implementation period.

2.4.6.2 RFA loan stock and loans

The RFA, and Government through having issued the required loan guarantees, are currently committed to the following deficit financing instruments:

- In November 2015, the RFA, supported by a loan guarantee from Government, signed an agreement with the KfW loan to the amount of ZAR 447 million (denominated in South African Rand), at an interest rate of 7.81%. This loan funded the rehabilitation of a section of TR1/6 between Windhoek and Okahandja.
- In December 2017, the RFA, supported by a loan guarantee from Government, signed an agreement with the KfW loan to the amount of ZAR 482 million (denominated in South African Rand), at an interest rate of 7.5%. This loan funded the rehabilitation of a section of TR1/3 between Tses and Gochas.

Pursuant to finding ways to bridge the funding gap for the maintenance of the national road network, the RFA will leverage its assets and obtain a N\$350 million loan against the RA Head Office building. This amount is distributed over two financial years with the first N\$150 million tranche budgeted in the FY2022 and the second tranche of N\$200 million earmarked for expenditure in the FY2023.

2.4.6.3 Interest and charges obligations with respect to loan stock and loans

The KfW loan of N\$ 447 million obtained in November 2015, the total of interest and charges is projected to be about N\$ 241 million up to the financial year 2027.

Furthermore, the total of interest and charges for the additional KfW loan of N\$ 482 million obtained in December 2017, is projected to be about N\$ 254 million up to the financial year 2030.

2.4.6.4 Capital redemption obligations with respect to loan stock and loans

The KfW loan of N\$ 447 million, the total redemption would be the same as the loan principal, payable in 19 semi-annual amounts of about N\$ 23 million each. The last instalment is due in June 2027.

On the additional KfW loan of N\$ 482 million, the total redemption would be the same as the loan principal, payable in 19 semi-annual amounts of about N\$ 25 million each. The last instalment is due in May 2030.

3 EXPECTED PERFORMANCE OF THE ROAD FUND FOR THE NEXT FINANCIAL YEAR

The ISBP is presented as a strategic roadmap for the RFA over the next five years which includes key elements pertaining to budget of revenue, including loans, and expenditure for road sector projects and programmes of which the funding is authorised by the provisions of Section 17 of the RFA Act.

To ensure successful implementation of the ISBP, funding has been allocated towards effective implementation thereof, which shall be continuously monitored through a robust performance management system.

3.1 Relation to the ISBP

Due to the deterioration in the economic performance of the country, lower RUCs have been projected. Under the Covid-19 Crisis, RFA revenues are expected to contract by N\$1.36 billion over the current Business Plan period, due to falling industry and consumer fuel demand, falling disposable incomes, production slowdown/shutdown, weak new vehicle demand and drastically reduced travel. In order to avoid substantial deficits on the Fund, the expenditures in the current Business Plan were realigned to fit within the revenue estimates. N\$182 million was cut from the current financial year and at total of N\$ 1.36 billion revenue was cut from the entire Business Plan.

This has eroded the RFA ability to deploy strategic resources to maintain the national road network. Despite reduced revenues, the RFA remains the best cost service provider, maintaining the highest quality roads network at competitive road user charges in Africa, in support of the national logistics hub strategy.

3.2 Material Deviation from ISBP

Further economic pressures have reduced the revenue estimates by an additional 4% in the proposed business plan. As a result, deep expenditure cuts were made to align expenditures to the constrained revenue. As a result, there is insufficient revenues to execute the ISBP as listed below:

- Achieving the revenue growth of 7% year-on-year by 2024, is no longer feasible under the
 prevailing economic climate, where revenues have been cut by 9.4% pa over the business plan
 horizon.
- The RFA's ability to increase the level of funding from 41% to 55% by the financial year ending 2022 has been severely constrained by the economic climate and increasing road maintenance costs.
- Road maintenance expenditure was cut by N\$72 million from the unpaved road maintenance budget and thus reducing the optimal funding level towards road maintenance well below the 65% target set in the ISBP by 2024. Further cuts to achieve a balanced 5-year budget are inevitable.

 The research budget was suspended in the financial year ending 2021, along with the introduction of electric or hybrid vehicles into the RFA fleet, until the funding position improves.

These changes are transitory, as the Fund adjusts to the new economic context, whilst accelerating the need for the Fund to develop blue ocean revenue streams.

4 PARTICULARS AND ANALYSIS OF THE BUSINESS PLAN

4.1 Introduction to the Analysis

The analysis of the financial plan broadly follows the relevant provisions of Section 21 of the RFA Act, requiring an analysis to be made of:

- (a) The determinations made by the RFA under Section 20(4) in respect of the ensuing financial year;
- (b) The estimated income accruing to the Road Fund;
- (c) The proposed rates of road user charges;
- (d) Contributions made by Government (or any other source) towards the funding of traffic information systems, vehicle and driving testing, and road research;
- (e) The estimated administrative expenditure of the RFA;
- (f) Any factors which may affect the implementation of the plan concerned and the measures which will be taken to counter the effects of such factors; and
- (g) Such other matters as may be required by the Minister of Finance.

4.2 Determinations made by the Administration

The following budgets were received:

- 1. Roads Authority:
 - (a) Management of the national road network, including administrative expenses of the Authority;
 - (b) National traffic information system; and
 - (c) Vehicle and driver testing.
 - 2. Local Authorities and Regional Councils:
 - (a) Traffic related maintenance of urban roads.
 - 3. Namibian Police and some Local Authorities:
 - (a) Traffic law enforcement.

The RFA Act requires the RFA to perform amount of funding determinations with regard to the budgets as presented.

4.2.1.1 Government allocations outside the road user charging system

The Government has budgeted for parliamentary allocations to be made to road projects managed by the Roads Authority.

With a view to the Business Plan of the Road Fund presenting a complete overview of expenditure on projects and programmes in the road sector, the RA has in addition to its budget request to the RFA

also informed the RFA of such Government funded projects and the amounts budgeted. A list of these projects, to which RFA's funding determinations are not applicable and which are marked as being funded outside the road user charging system. The budgeted amounts for these projects should be regarded as indicative, as they are subject to budgetary allocation decisions made by Government, which would not necessarily be communicated to the Administration. The information is presented in the interest of completeness of information on road sector expenditure only, and does not imply a financial obligation to the road user charging system.

In providing an economically safe and efficient road sector, the RFA is required to recover the full road network cost from the road user. Such cost also includes the RA's administration and the managing of the RUCS by the RFA. The administration of the RA extends to Government funded projects which are outside the RUCS, i.e. road development, upgrading and rehabilitation, including assigned functions. It is noted that shifting Government funded projects administrative responsibilities the RA places additional burden on the RUCS revenue.

Historically, between FY2001 - FY2016 total RFA expenditure for the RUCS amounted to N\$16.669 billion. The outlay from the Government during the same period was N\$9.467 billion, representing 36.2%. The Government funds were spent on rehabilitation and development which equated to 48.1% spend directly on the national road network. Hence, the Government's share of the administration cost for FY2001-FY2016 is estimated at N\$ 1.96 billion. Using the same proportion for the period FY2017-FY2020, the Government share of administration cost is of the order N\$ 1.03 billion.

For FY2022 only, the budget amount submitted by the RA for Government funded projects is N\$3.09 (53.7%). The proposed RA Administration budget for FY2022 is N\$375 million, implying that potentially Government administration obligation will be valued at N\$201 million.

4.2.1.2 Amount of funding determinations (RFA Act s. 20(4)(a))

These essentially require a check on the economic viability of projects and programmes, and verification (including stakeholder consultations) of the justification of amounts budgeted for administrative expenses. In the case of the budget request for the management of the national road network, the RFA has satisfied itself that this is overall in line with the roads funding needs projected in the Medium-to-Long-Term Roads Master Plan.

In the case of budget requests for road maintenance in urban areas and villages, the budgets received have been submitted reasonably in accordance with the guidelines issued to the respective authorities, and for the smaller authorities have been assessed as reasonable in relation to their respective road networks.

In the case of budget requests for traffic law, the budgets received have been submitted reasonably in accordance with the guidelines issued to the respective authorities.

4.2.1.3 Manner of funding determinations (RFA Act s. 20(4)(b))

The manner of funding was guided by the budget requests received, and the revenues that the RFA projects as being feasible to collect in each of the financial years of the Business Plan. Due to the inadequate financial means of the Road Fund, expenditures needed to be realigned to the revenue outlook. The RFA has consequently made the following considerations:

- The road user charging system is no longer able to fully fund the most highly economically
 efficient road maintenance and rehabilitation expenses to the extent warranted. For example:
 - The funding of national road network maintenance, which the RUCS is estimated to provide in the financial year 2022, will be at a level of approximately 40% of the optimum level as determined in the Medium-to-Long-Term Roads Master Plan;

- The funding of urban road maintenance in particularly the larger municipalities, the vehicle traffic of which generates a significant portion of road user charges, remains underfunded.
- A maintenance backlog of N\$919 million is estimated for the financial year ending 2022 and N\$6.1 billion over the Business Plan period.
- Means of funding traffic law enforcement through budgetary allocations from public funds exist to the extent that the performance of these functions is not dependent on funding from the road user charging system, unlike, for example, the funding of national road network maintenance and rehabilitation;

The manner of funding determinations as indicated in the Business Plan reflect that the RFA intends to adopt a strategy of increasing (in real terms):

- The level of road maintenance funding towards the optimal level, within the RA's means of increasing industry capacity in road maintenance over the next years; and
- The level of urban road maintenance funding, commencing with the major municipalities, and gradually also at smaller municipalities, subject to capacity improvement measures.

4.3 Particulars of Contributions from Sources other Than the Road Fund

4.3.1 Traffic Information System

In the FY2020 revenue collected from NaTIS was N\$729.5 million of which approximately N\$685 million (93.9%) was derived from licence and registration fees. The remaining N\$44.5 million (6.1%) termed Non-RUC revenue was collected from roadworthy testing and certification, learner and driving testing, and licensing.

The budget for NaTIS for FY2022 is N\$182 million comprising of N\$133 million for administration, N\$38 million for operations and N\$11 million for the One-Stop Centre in Windhoek. About 61% of the total budget is for Non-RUC expenditure which will amount to N\$111 million. Ideally the N\$111 million would be the cost-portion to be compensation by the Government.

4.3.2 Vehicle and Driver Testing

This expense item pertains to work performed by the RA mainly as an agent of the Ministry of Works and Transport and is thus mainly funded by revenue collected from the performance of these functions and the corresponding costs associated with this function. To this end, the road user continues to subsidise NaTIS operations, as the revenues collected do not cover the operational costs of NaTIS.

At the bare minimum, thus the level of the Vehicle and Driver Testing fees need to be reviewed and aligned to the cost of delivering the service.

4.3.3 Road Research Studies

Road research studies are budgeted for under the proposed Business Plan to the tune of N\$1 million for FY2022 and N\$5 million over the Business Plan period. Through collaboration with the institutions of higher learning, academia and regional Road Funds, this funding will go a long way to research new funding methodologies to sustain the Road Fund towards distance-based road user charges. It could be argued that at least 1% of an institution's budget should be earmarked for research and development.

4.4 Particulars of handling Surpluses and Deficits

The handling of surpluses and deficits has already been comprehensively dealt with under Subsection 2.4.6.1.

4.5 Particulars of Subsidy / Grants

The five-year business plan assumes an injection of N\$171 million from the Government of the Republic of Namibia for the period FY 2022 – 2026. These budgetary provisions are to be recognised in the Medium-Term Expenditure Framework.

This Government subsidy is primarily allocated towards the co-funding of the rehabilitation of rehabilitation works of TR1/3: Keetmanshoop and Mariental (Section A: 87.3km, between Tses to Gochas).

4.6 Particulars of Loans

The Fund is currently servicing two loans, i.e. KfW loan of 2015 amounting to N\$447 million and KfW loan of 2017 amounting to N\$482 million.

The KfW Loans are guaranteed by the Government, with the 2017 loan facility geared towards the rehabilitation works of TR1/3:Keetmanshoop and Mariental (Section A: 87.3km, between Tses to Gochas).

4.6.1 KfW Loan obtained by RFA in November 2015

In November 2015, the RFA signed an agreement with the KfW loan to the amount of N\$ 447 million denominated in South African Rand, at an interest rate of 7.81%. This loan will be required to finance the rehabilitation of a portion of TR1/6 between Windhoek and Okahandja. The RFA funded these works as from the financial year 2015, by drawing down the RFA Loan Stock Sinking Fund reserves with the approval of Government.

Cumulative capital drawings, redemptions, and interest and charges payments as projected are graphically depicted below.

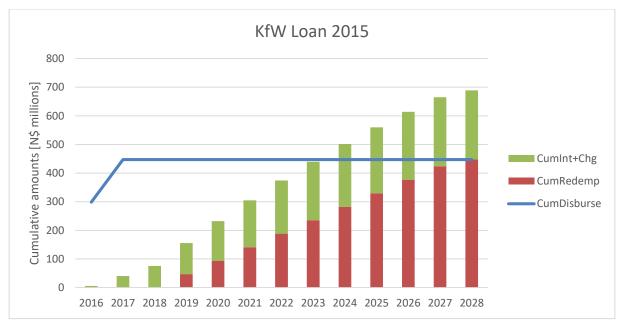


Figure 1: KfW Loan 2015

4.6.2 KfW Loan obtained by RFA in December 2017

In December 2017, the RFA signed an agreement with the KfW loan to the amount of N\$ 482 million denominated in South African Rand, at an interest rate of 7.505%. This loan will be required to finance the rehabilitation of a portion of TR1/3: Keetmanshoop and Mariental.

Cumulative capital drawings, redemptions, and interest and charges payments as projected are graphically depicted below.

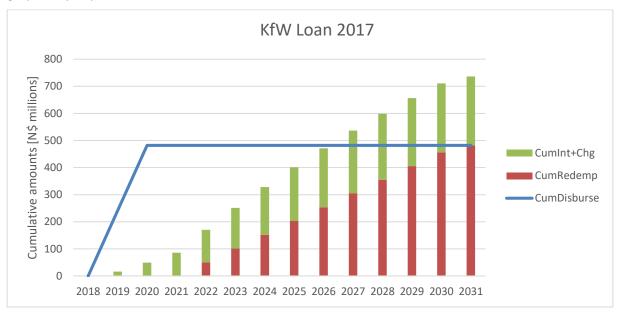


Figure 2: KfW Loan 2017

4.6.3 Financing of the Low Volume Sealed Roads Strategy

The Roads Authority investigated alternative maintenance strategies to optimise the available funding and to be more effective and efficient. As a result of the increasing funding gap, serious challenges due to inadequate maintenance, rapid and deterioration of the gravel road network, depletion of available gravel material and the high cost of gravel road upgrading, amongst others, the RA presented its Low Volume Sealed Strategy in October 2020.

The sealing of low trafficked roads to improve the level of service and to preserve scarce road building materials was identified. These low Volume Sealed Roads (LVSRs) differ from standard bitumen roads as they are normally of lower geometric standards and designed for less than a 20-year pavement design life. Although the initial cost of upgrading to LVSR is higher than repair and regravel costs, the benefits are higher int the form of a significant reduction in maintenance costs, higher asset value after the 20-year period and an internal Rate of Return (IRR) of 11.1%.

Current estimates indicate that Namibia should upgrade 315km to LVSR per annum at a cost of N\$923 million pa. Under the current funding constraints, the RFA can only afford to spend N\$350 million over the next two years to upgrade to LVSR. Consequently, the RFA intends to approach the market with a view to raise capital against the RA Head Office in order to fund the LVSR strategy in the FY2022. This medium-term loan of N\$350 million will be sourced locally at a rate of 7.5%. The indicative loan period is 8 years for full redemption in FY2028/29. Although not budgeted for under the current Business Plan, the repayment would amount to N\$60 million per annum. This amount could be financed from the cost savings from gravel road maintenance or alternatively from an increase in the level of road user charges.

Thus, the LVSR Strategy presents a viable solution to the preservation of gravel roads by upgrading the roads to an appropriate surface standard, at a cost of 25% lower than a standard bitumen road, resulting in cost saving and improved condition and service level. Over the 5-year Business Plan period, the following sections of road have been classified and prioritised as Class 1 Roads under the LVSR strategy to be funded from the RUCS in FY2022 and FY2023:

- DR3425: Shanduko Km87 (87km): Kavango East Region
- DR3427: Kambumbu Settlement Pahuka Village (33km): Kavango East Region
- DR3605: Ondangwa (MR92) MR67 (230km): Oshana Region
- DR3406 & DR3444: Nkurenkuru Nepara Clinic (25km): Kavango West
- MR33: Stampriet Mata Mata (254km): Hardap Region
- MR27: Keetmanshoop Aroab (163km): Hardap Region

4.7 Particulars and Analysis of Business Plan Critical Factors

The main factor determining the achievement of the objectives of this and subsequent Business Plans is increasing rates of road user charges to keep up with inflation in mainly road works costs.

From the analysis it is evident that a comprehensive review of the applicable levels of RUCs, is required to close the funding gap and align the road user fees to the cost of maintaining the national road network towards the economically efficient optimum be feasible.

Unless RUC fuel levies are realigned to the cost of preserving the national road network, achieving optimal road maintenance funding will be impossible, and thus accelerate the rate at which the road network value deteriorates from N\$101 billion. This will continue until the value of the road network is commensurate with the level of the road user charges, which is estimated to be around N\$39 billion.

4.7.1.1 Summary

Taking into account all of the above information, the RFA has used the planning parameters tabulated on the following page in preparing its Business Plan.

PLANNING PARAMETERS							
BUSINESS PLAN FIRST FINANCIAL YEAR ENDING: Planning period	Prev Year	31 March Current Year	2022	Busine	ess Plan Period		
Financial Year ending:	2020	2021	2022	2023	2024	2025	2026
Financial Rates during Financial Year: GDP	-1.10%	-6.60%	0.80%	1.10%	1.50%	2.00%	2.20%
Roadworks Cost Escalation rate	Roads Authority b	udgets include co	ntractual and est	imated cost esc	calation.		
RFA 16 Loan Stock interest rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medium- to long-term investment interest rate	6.00%	5.34%	4.34%	4.34%	4.34%	4.34%	4.34%
Cash and short-term investment interest rate	1.80%	4.02%	3.52%	3.52%	3.52%	3.52%	3.52%
EUR / NAD exchange rate	0.0645	0.0645	0.0556	0.0556	0.0556	0.0556	0.0556
Road User Charges Rates escalation in Financial Year:							
Mass-distance charges	4.30%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Abnormal load charges	4.30%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Road carriers permits	4.30%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cross-border charges	4.30%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Licence fees	4.30%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Diesel levy	4.30%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Petrol levy	4.30%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Fuel Levy Refund Administration:							
Estimated % of gross revenue to be refunded	19.51%	19.00%	19.00%	18.50%	18.00%	17.00%	17.00%
Waltona County Fating to dealer Plan 1999							
Volume Growth Estimate during Financial Year:							
Volume Growths pertaining to Mass-Distance Charges:	1 100/	-6.60%	0.80%	1 100/	1 500/	2.00%	2 200
Number of local-registered vehicles Average travelling distance of local vehicles	-1.10% 0.00%	0.00%	0.80%	1.10% 0.00%	1.50% 0.00%	0.00%	2.20% 0.00%
Average travelling distance of local vehicles Number of foreign-registered vehicles	6.86%	2.52%	-2.94%	1.37%	1.47%	1.45%	1.45%
Average travelling distance of foreign vehicles	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Growth in vehicles subject to Abnormal Load Charges	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Growth in vehicles subject to Road Carriers Permits	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Growth in vehicles subject to Cross-Border Entry Fees	6.86%	2.52%	-2.94%	1.37%	1.47%	1.45%	1.45%
Growth in vehicles subject to Licensing	7.58%	2.45%	0.80%	1.10%	1.50%	2.00%	2.20%
Growth in consumption of Diesel	5.72%	-0.12%	0.80%	1.10%	1.50%	2.00%	2.20%
Growth in consumption of Petrol	5.09%	-1.52%	0.80%	1.10%	1.50%	2.00%	2.20%
•							
Volumes:							
Vehicles subject to Mass-Distance Charges:							
Number of local-registered vehicles	N/A	N/A					
Average travelling distance of local vehicles	N/A	N/A					
Transits of foreign-registered vehicles	N/A	N/A					
Average travelling distance of foreign vehicles	N/A	N/A					
Abnormal Load Charges Permits	N/A	N/A					
Cross-Border Transits Vehicles subject to Licensing	N/A						
	20/ 120	N/A					
	384,139	N/A 386,669					
Gross Fuel Consumption: Diesel - Q1	384,139 188,466,199	386,669					
Gross Fuel Consumption:		386,669					
Gross Fuel Consumption: Diesel - Q1	188,466,199 182,814,371 194,759,460	386,669 169,620,000					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2	188,466,199 182,814,371	386,669 169,620,000 164,533,000					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Petrol - Q1	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Petrol - Q1 Petrol - Q2	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 97,820,000					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q3 Diesel - Q4 Petrol - Q1 Petrol - Q2 Petrol - Q3	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367 105,969,148	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 97,820,000 101,604,000					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Petrol - Q1 Petrol - Q2	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 97,820,000					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Petrol - Q1 Petrol - Q2 Petrol - Q3 Petrol - Q4	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367 105,969,148	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 97,820,000 101,604,000					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Petrol - Q1 Petrol - Q2 Petrol - Q3 Petrol - Q4 Road User Charges:	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367 105,969,148	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 97,820,000 101,604,000					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Petrol - Q1 Petrol - Q2 Petrol - Q3 Petrol - Q4 Road User Charges: Fuel Levies:	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367 105,969,148 89,311,174	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 97,820,000 101,604,000 92,338,000					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Petrol - Q1 Petrol - Q2 Petrol - Q3 Petrol - Q4 Road User Charges: Fuel Levies: Diesel - Q1	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367 105,969,148 89,311,174	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 97,820,000 101,604,000 92,338,000					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Petrol - Q1 Petrol - Q2 Petrol - Q3 Petrol - Q4 Road User Charges: Fuel Levies: Diesel - Q1 Diesel - Q1 Diesel - Q2	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367 105,969,148 89,311,174	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 97,820,000 101,604,000 92,338,000 1.36 1.41					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Diesel - Q4 Petrol - Q1 Petrol - Q2 Petrol - Q3 Petrol - Q4 Road User Charges: Fuel Levies: Diesel - Q1 Diesel - Q2 Diesel - Q3	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367 105,969,148 89,311,174 1.36 1.36	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 97,820,000 101,604,000 92,338,000 1.36 1.41 1.41					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Petrol - Q1 Petrol - Q2 Petrol - Q3 Petrol - Q4 Road User Charges: Fuel Levies: Diesel - Q1 Diesel - Q1 Diesel - Q2	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367 105,969,148 89,311,174	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 97,820,000 101,604,000 92,338,000 1.36 1.41					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Diesel - Q4 Petrol - Q1 Petrol - Q2 Petrol - Q3 Petrol - Q4 Road User Charges: Fuel Levies: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q3 Diesel - Q4	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367 105,969,148 89,311,174 1.36 1.36 1.36	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 101,604,000 92,338,000 1.36 1.41 1.41					
Gross Fuel Consumption: Diesel - Q1 Diesel - Q2 Diesel - Q3 Diesel - Q4 Petrol - Q1 Petrol - Q2 Petrol - Q3 Petrol - Q4 Road User Charges: Fuel Levies: Diesel - Q1 Diesel - Q2 Diesel - Q2 Diesel - Q2 Diesel - Q3 Diesel - Q4	188,466,199 182,814,371 194,759,460 170,914,409 101,093,652 108,688,367 105,969,148 89,311,174 1.36 1.36 1.36 1.36 1.36	386,669 169,620,000 164,533,000 172,605,000 161,628,000 90,984,000 101,604,000 92,338,000 1.36 1.41 1.41 1.41 1.36					
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4.7.2 Rates of Road User Charges

The rates of road user charges on fuel continue to lag behind the CPI growth rate. This is of particular concern, noting that:

- More than 60% of all road user charges revenue is from fuel levies;
- If fuel levies are not increased with inflation, it is impossible to maintain revenue in line with inflation by only increasing the other road user charges;
- Compensated for inflation from FY2001 to FY2019, the rate should now be about N\$2.20 / litre
 (average for both levies, considering their somewhat different initial rates and increases),
 instead of the current rate of N\$1.41 / litre.

The other road user charges have on average reasonably kept pace with inflation. The growth of road user charges rates is graphically shown below.

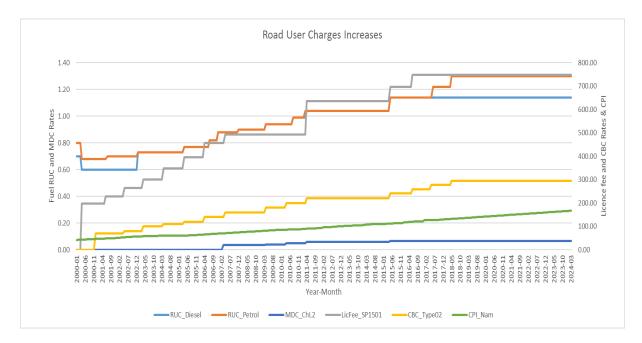


Figure 3: RUC Increases

The RFA received a road user charges adjustment of 4% in July 2020. However, the charges continue to remain below the full cost recovery levels, resulting in sub-optimal funding amounting to N\$1.5 billion in the current FY2021.

Therefore, an average 5.3% increase in RUCs has been proposed for the FY2022 against the backdrop of persistent underfunding resulting in the accelerated deterioration of the national road network.

It is further motivated that:

- Sustainably N\$2.7 billion is required for the upkeep of the national road network, however the RUCS can only advance N\$1.2 billion of that amount.
- As a result, 43% of the gravel road network is in an unacceptable condition, whilst 10% of the paved road network is in a poor condition.
- Poor road network and riding quality costs the road user an additional N\$3.9 billion annually.

- The urgent need to accelerate the resealing programme from the current 351km per annum to 660km per annum. Similarly, with only less than half of the average 150mm wearing course material remaining on the gravel network, the need to fast-track the regravelling programme from the current 236km per year to 1,610km.
- Rehabilitation of key economic corridor routes on the network, of which Karibib-Omaruru was built in 1974 and has only had one section rehabilitated in its 46-year life.

4.8 Objectives for the Management of the Road Fund

Section 16(1) of the RFA Act establishes the Road Fund, into which shall be paid (numbered below like in Section 16(1) the RFA Act):

- (a) all moneys collected in respect of road user charges;
- (b) moneys appropriated by Parliament;
- (c) moneys accruing to the Fund through the sale of any assets of the Administration;
- (d) moneys paid to the Fund by the Authority in respect of the proceeds of the sale of any assets of the Authority;
- (e) capital gains made and interest or dividends earned on investments;
- (f) donations or grants made in respect of any project or programme;
- (g) moneys received in respect of a loan obtained by the Administration;
- (h) moneys payable in terms of a judgement relating to compensation for the damaging of a road managed by the Roads Authority;
- (i) fines imposed in respect of any contravention of, or failure to comply with, any provision of a law relating to the overloading of vehicles; and
- (j) moneys which, with the consent of the Minister of Finance, may accrue to the Fund from any other source.

Section 17(1) permits road user charging system funds to be expensed on the types of expenditure that are listed below and numbered as in Section 17(1):

- (a) Management of the national road network as provided for in Section 16(1) of the Roads Authority Act, Act 17 of 1999, including the administrative expenditure of the Roads Authority and the payment of compensation referred to in Section 65 of the Roads Ordinance, 1972;
- (b) Administrative expenditure of the Road Fund Administration, including expenditure relating to the management of the road user charging system;
- (c) The cost of:
 - (i) Planning, design, construction and maintenance of any major urban arterial road, which has been designated as such by the Minister of Finance by notice in the Government Gazette;
 - (ii) Traffic related maintenance in respect of any road in any local authority area, as defined in Section 1 of the Local Authorities Act, or any settlement area, as defined in Section 1 of the Regional Councils Act, not being a road which is part of the national road network;
- (d) Operation of any traffic information system established and maintained in terms of the road traffic laws;

- (e) Traffic law enforcement and adjudication functions performed by any competent authority for purposes of promoting a safe and efficient road system, including the control of the overloading of vehicles;
- (f) Operation of any vehicle testing station or driving testing centre, subject to the approval of the Minister of Finance;
- (g) Road research studies carried out by any person approved by the Administration;
- (h) Expenditure referred to in Section 15 of the National Road Safety Act, 1972 (Act No. 9 of 1972);
- (i) Payments, as the Minister of Finance may determine, in respect of the capital, interest and incidental costs or charges of any loan obtained by the Government of Namibia, before the commencement of this Act, for any purpose related to the national road network;
- (j) Payments in respect of the capital, interest and incidental costs or charges of loans obtained by the Road Fund Administration;
- (k) Reserve fund to bridge discrepancies between annual revenues and expenditure and protect the liquidity of the Road Fund;
- Payment of compensation due to any damages arising out of the performance of the functions conferred upon or entrusted to the Roads Authority by or under any law, except where such damage is due to a deficiency in standards as determined by the Minister responsible for Transport;
- (m) Insurance against any claim for damage referred to above;
- (n) Any other expenditure related to the achievement of the objects of the Road Fund Administration Act as approved by the Minister of Finance.

Specific statutory objectives are that the RFA shall manage the Road Fund:

- In accordance with sound principles of financial management; and
- Such as to protect the liquidity of the Fund.

4.9 Responsibilities of the RFA with respect to the Achievement of Objectives

Firstly, the RFA is responsible for determining the amount of funding required to achieve a safe and efficient road sector. For this purpose, the RFA must receive budgets from the RA and other Approved Authorities for projects and programmes to be funded from the Road Fund. The RFA then scrutinises the submitted projects and programmes for compliance with the provisions of the RFA Act. This includes specifically verifying whether prescribed safety standards have been adhered to, where applicable, and a verification of the economic warrants for funding claimed for these projects and programmes.

It is important to note that in terms of the RFA Act, the onus for proving the economic warrants of projects and programmes rests on applicants, and not on the RFA. The RFA Act does not envisage that the RFA should duplicate the onerous and costly studies and calculations often involved in preparing the requisite proof.

Instead, the RFA is responsible for applying an independent review to the submitted proof to determine that such proof is founded on generally accepted technical, transportation economic, and financial practice.

The management of the road user charging system such as to meet the objectives as per the RFA Act had envisaged that the amount of funding determination should be a regulatory determination. Accordingly, having made such determination, the RFA would be responsible for determining road user

charges accordingly so that the full determined amount of funding for a five-year Business Plan period is collected by means of road user charges within such period.

However, since the rates of road user charges are in practice not determined by the RFA, but by Government at rates below the levels required for full cost recovery, this statutory objective has not been implementable. In practice, therefore, the RFA performs the amount of funding determination only as a benchmark against which to compare the amount of funding which can feasibly be collected depending on the rates road user charges as determined by Government.

Secondly, the RFA is responsible for analysing the funding and road user charging implications of raising the optimal amount of funds as per the amount of funding determination and make determinations regarding the manner of funding. This includes formulating a strategy for setting the rates of road user charges and taking into account the funds that will be available to the Road Fund from collecting road user charges in accordance with the strategy and from other sources. Such other sources can include grants from Government and donors and monies borrowed for the account of the Road Fund.

Regarding the formulation of a strategy for setting the rates of road user charges, the arrangement adopted in practice is that the RFA only performs an advisory function to the Government.

Thirdly, the RFA is required to publish the rates of road user charges, as determined by Government, by means of public notices in the Government Gazette.

Fourthly, the RFA must collect and deposit into the Road Fund all road user charges and other monies, such as donor loans and funding allocations made by Parliament, manage the Road Fund in accordance with generally accepted accounting principles, and make payments out of the Road Fund to the RA and other Approved Authorities in accordance with the manner of funding determinations set out in the RFA Business Plan.

Lastly, Subsection 15 (1) (e) of the RFA Act provides the following powers to the RFA regarding the monitoring of the Roads Authority and other approved authorities:

"to implement appropriate measures for the effective monitoring of compliance -

- (i) by the RA, with the provisions of a procedures agreement contemplated in Section 17 of the RA Act; and
- (ii) by an approved authority, with the conditions on which funding has been provided to it under this Act".

The procedures agreement between the RFA and the RA is a document, which the RA must prepare and in which it essentially must set out the management and financial systems to be implemented by the RA, the principles to be applied in budgeting for administrative expenditure, and the procedures to be followed by the Authority in the awarding of tenders. It is therefore essentially a document that provides the RFA with assurances that the RA will act in a publicly accountable manner. However, the responsibility for the performance of the RA rests with the Minister responsible for transport, with whom the Authority must conclude a performance agreement in accordance with Section 18 of the RA Act.

Regarding the funding conditions, under which the RFA will provide funding to Approved Authorities generally, the practice adopted by the RFA has been to impose conditions similar to those in the Procedures Agreement with the RA, but simplified in a manner appropriate to the needs.

5 OBJECTIVES AND STRATEGIES OF THE RFA FOR THE BUSINESS PLAN PERIOD

5.1 Introduction

The RFA recognises that Government's Vision 2030, the National Development Plans, NDP5, Medium-Term Expenditure Framework, Harambee Prosperity Plan and Annual Budgets are of particular application applicable to the portion of road user charging system funds allocated to the Management of the National Road Network.

5.2 Objectives of the Business Plan

Based on the submitted budget, the RFA determines an amount of funding that is feasible to collect and contribute from road user charges within the constraints of the road user charges rates as determined by Government. These resources are allocated towards the priority maintenance projects identified to maximise value for money under the financial constraints. The RFA has under the prevailing funding constraints prioritised the allocation of funds within the Business Plan period as follows:

<u>Priority 1:</u> Road Maintenance, road safety and traffic law enforcement. The road maintenance budget for FY20222 is N\$1.095 billion of which N\$681 million is for unpaved road maintenance. The portion of the unpaved allocation to be dedicated to blading should amount to N\$495 million. Road safety interventions of which traffic law enforcement plays a pivotal role, has a budgeted amount of N\$33.1 million for FY2022.

- 2.5 million blade kilometres
- Ensure full utilisation of TLE budget
- Reduce festive season crashes by 5%

<u>Priority 2:</u> Rehabilitation of the national road network, including bridge structures, to the extent that this is feasible within existing funding constraints. Rehabilitation of the national network is envisaged to cost N\$329 million in FY2022. N\$241million (73%) is for the rehabilitation of TR1/3 Keetmanshoop-Mariental: Section Tses-Gochas. The remainder of the budget estimates are depicted below.

- Rehabilitate 243km (estimated cost N\$1,482 million)
- Reseal 600km (estimated cost N\$660 million)
- Regravel 960km (estimated cost N\$398 million)

<u>Priority 3:</u> Continuation of administrative expenditure of the RA and RFA, the operational expenditure of the Namibian Traffic Information System (NATIS) as well as the development and construction of a ONE STOP NATIS Centre in Windhoek. The administration cost of the RA and RFA is budgeted at N\$375 million and N\$ 133million for the FY2022, respectively. The increase from the current FY2021 to the next is within the allowable limit. Similarly, an amount of N\$133 million is earmarked for NaTIS administration for FY2022.

• Limit admin increases to 3.5%

Priority 4: Servicing of existing loan obligations;

• Allocate N\$15 million to the Reserve Fund.

5.3 Strategies for the RFA Business Plan

5.3.1 Revenue growth

The RFA aims to grow the revenue base to secure adequate funding for the achievement of a safe and efficient road sector, with the overarching strategy to progressively increase road maintenance funding to optimum levels. A key strategic priority of the organisation is to introduce various instruments to boost its revenue, whereby the RFA shall investigate additional revenue streams in its transition to distance-based road user charges and tolling.

- The MDC-Automation project will increase the revenue collection base, by replacing the selfadministered logbook system, with an electronic system, thereby increasing efficiency, accuracy and compliance.
- A new Windhoek NaTIS facility will service the population, increasing service levels and fee
- RUCS review will determine the economically efficient levels of the RUCs, given the nature, extent and quality of the national road network.
- RFA shall continue to investigate new Distance-Based Road User Charging Systems (DBRUCs)
 enabled by technological advancements. Business processes re-engineering and acquisition of
 Enterprise Resource Planning (ERP) System solutions are to be implemented to accommodate
 DBRUCs as an alternative to the fuel levy.
- The implementation of tolling in Namibia as documented in the Tolling Feasibility study has the potential to increase revenues by an additional N\$3.9 billion over a five-year period.

These interventions will close the funding gap and move the RFA closer to the optimal funding level, where roads are maintained to their original design specifications.

5.3.2 Cost diligence

Three major programs consume the lion's share of the road maintenance program, which includes blading, regravelling and regravelling. Furthermore, the RFA has completed the Road Maintenance Costing Study and have baseline unit costs. Accordingly, the following unit costs targets have been set for the financial year ending 2022, adjustable by the South African producer price index for road construction services:

Blading N\$198/km

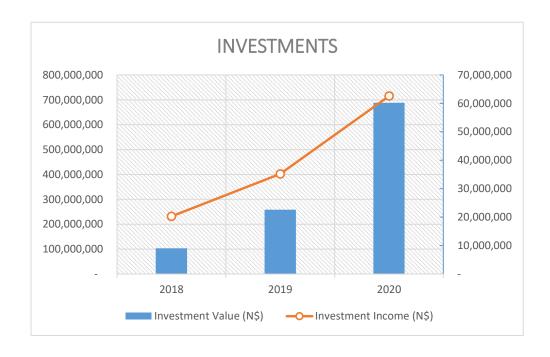
Regravelling N\$415,000/km

Reseal N\$1,100,000/km

6 PARTICULARS AND ANALYSIS OF ROAD FUND INVESTMENTS

The Fund has reviewed its current investment policy in an effort to drive off efficiency within the defined framework of its risk appetite.

The Fund held investments to the value of N\$687 million as at 31 March 2020. The investment trend can be outlined below over the past three years for the Fund. The investments were held in call, money market and fixed-term instruments across various asset managers.



7 PARTICULARS CONCERNING THE ROAD FUND ADMINISTRATION

7.1 Operational and Capital Budget of the Road Fund Administration for the Next Financial Year

This section details the particulars and analysis of the estimated expenditure of the RFA during this Business plan period. The operational and capital budget assumes a lot of activities planned for the coming year that would contribute towards the efficient management of the Road User Charging System (RUCS).

Key initiatives for the operational and capital budget relates to:

- Review of the current levels road user charges (RUCs);
- Develop a Procedures Agreement and Manual for traffic law enforcement agencies;
- Mapping and alignment of the business continuity process;
- Development and strengthen stakeholder engagement strategies;
- Staff Development and Empowerment initiatives in line with the #SHINE programme;
- Extend corporate re-branding to CBC Offices and RFA Villages;
- Automation of some revenue collection techniques (Mass Distance Charges Charges);
- Introduce the concept of distance-based RUCs;
- Development of the Enterprise Resource Planning (ERP) System and Information Communication Technology (ICT) solutions;
- Institute research and development and enhance collaboration;

Furthermore, the capital budget is committed towards:

- Improvement and maintenance of staff accommodation housing units
- Office establishments at various strategic locations

7.2 Past and Future Financial Statements of the Road Fund Administration

The Fund realised Revenue of N\$2.60 billion for the 2020 Financial Year, with expenses being N\$2.4 billion. Despite the depressed economic environment complicated, RFA's FY2019/20 performance remain solid and consistent with its approved five-year strategic plan and business plan.

The key highlights attributing to the good performance include:

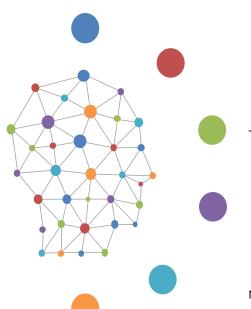
- Revenue increased year-on-year from N\$2.50 billion to N\$2.60 billion (4.0% increase) complimented by annual RUCs tariff increase.
- Fully funded all programmed road maintenance work on national road network as well as urban roads & traffic related law enforcement.
- Expenditure on the Road Projects amounted to N\$1.77 billion (2019 N\$1.72 billion) direct support of economic activity in the road sector.
- A N\$500 million loan facility was raised on behalf of the Government for expenditure towards road capital projects. The facility was repaid by the Government in the same FY2020.

7.3 Management Plan: Organisational Structure and Staffing of the Road Fund Administration

The RFA theme of High Performance Culture (HPC), as embedded in the organisation's Strategic Plan, embraces the theory of the human capital as the essential asset of any institution. It is based on this statement that the RFA continues to engage its employees.

To drive the high-performance culture, the RFA will intensify needs-based training programmes to upskill staff in its quest to execute the organisation service charter. A total of N\$6.5 million has been allocated to fund the high-performance culture development over the strategic plan period. This will equip staff with the requisite skills to respond to dynamic customer demands, whilst ensuring a pleasant customer experience.

To achieve the HPC, the following interventions will be undertaken:



Structure

The Executive Management level organisational structure is continuously reviewed in order to ensure strategic alignment and cohesion.



Performance

The organisation will continue to streamline the performance appraisals, with the involvement of all employees.



Retention

The RFA endeavours to manage employee turnover below 5%



Recruitment

The organisation has a rigorous recruitment and selection programme in place aligned to the organizational culture to ensure cultural fit.



The Retention and Succession Strategy is to be executed to attract and retain the best possible talent to accomplish the



High Performance Budget

N\$6.5 million has been allocated to fund the high-performance culture development over the strategic plan period.



8 GOVERNANCE, LEGAL AND COMPLIANCE

The governance, legal and compliance framework has been established to ensure that the RFA is managed to ensure that the overall legal risk is minimised.

During the current financial year, various statutory compliance functions were identified according to a risk matrix rating the compliance matters from high to low. This risk matrix has been elevated to the Audit, Investment, Risk and Compliance Committee of the Board for mandatory monitoring and evaluation purposes. An update is provided to the Committee each quarter on compliance to the legislative provisions flagged. This enables the RFA to manage compliance issues that are high risk in nature pro-actively.

Furthermore, the RFA Amendment Act Project has reached an advanced stage (85% complete), which includes a Position Paper that was approved by the RFA Board of Directors, and the Honourable Minister of Finance. The Amendments to the Bill has been finalised, however these amendments need to be translated so that there is a new Bill for consideration integrating the amendments. The next stage of the project is to conclude the stakeholder engagements to discuss the amendments and receive inputs. Thereafter the final drafting instructions will be finalised.

From a governance perspective the RFA has adopted the NAMCode as its governance framework. In order to aid the implementation of the NAMCode an assessment was made with regards to the state of governance within the RFA. The implementation matrix was implemented and is regularly being tracked, focusing on those areas in which the RFA is not yet fully compliant and which are of risk to the institution, for remedial mitigation measures.

9 CORPORATE OVERVIEW

9.1 Stakeholder Management and Engagement

The RFA engages with a multitude of stakeholders in the execution of its mandate and committed to its strategic objective of bringing about strong stakeholder engagement across all sectors.

It is a priority for the RFA that its stakeholders have trust and confidence in the organisation. For this reason, the process of identifying and fulfilling stakeholder's expectations, creating platforms and means to communicate with them is managed in a structured and methodical manner.

In alignment with NDP5, Harambee Prosperity Plan and Vision 2030; the RFA participates at strategic fora, which includes Africa Roads Maintenance Funds Association (ARMFA), Namibia Chamber of Commerce and Industry (NCCI), International Road Federation (IRF), Walvis Bay Corridor Group (WBCG) and various road subsector role players regularly.

The Board and Executive Management focused on strengthening and maintaining key stakeholder relations through proactive engagements. This afforded them with the opportunity to share collective views, perceptions, expectations and concerns relating to the RFA's operational context.

In order to attain this strategic objective, the RFA will embark upon interventions to improve the corporate identity and the institutional brand.

Key stakeholder engagements that will receive specific attention will include, inter alia, the following:

- Formation of strategic alliances through the Public Enterprises (PE) CEO Forum, NCCI, WBCG, Joint RFA and RA Management Committee, ARMFA and the Namibia Working Group for Intelligent Transport Systems;
- Annual stakeholder consultation on the RFA Business Plan;
- Technical Workshop for Traffic Law Enforcement entities;
- Annual General Meeting with the Minister of Finance in collaboration with the Minister of Public Enterprise;
- Participation at Annual Trade Fairs.
- Participation in Road Safety Campaigns at selected roadblocks on the national road network with National Road Safety Council and the Motor Vehicle Accident Fund;
- Internal stakeholder engagements, namely greenest RFA Village House Competition;
- Stakeholder engagement session with the fuel majors;
- Media stakeholder engagement sessions;
- Launch of the Customer Service Charter;
- RFA annual Awards and Staff Year-end Function.

9.2 Code of Ethics

The RFA core values provide the framework which enables the organisation to execute its mission whilst driving towards its vision. These values govern the behaviour of employees within the workplace as well as with all external stakeholders.

In view of the foresaid RFA recognises employees' outstanding performance, through annual prize award recognitions. As part of the PE sector RFA will participate in the Annual SOE games to be hosted in Lüderitz in June 2019.

9.3 Corporate Social Investment

As a responsible Corporate Social Citizen, the RFA will continue to participate in the annual Cycle Classic, Rotary Club Windhoek event and the annual Clash Calendar in support of the hearing-impaired children. In addition, RFA will continue to commit itself as a strategic corporate social partner in communities, such as at border post, where it is operational.

9.4 Information Communication Technology's (ICT) Strategic Perspective

A number of new and additional opportunities which are anticipated in the coming year, will be implemented. The implementation of the RFA Enterprise Resource Planning System (ERP) has faced several challenges and has consequently fallen behind schedule. However, management will continue to drive the implementation of this project to ensure the organisation has supportive IT systems to support the organisational strategy and beyond.

The RFA plans to introduce new digital platforms that will allow staff, clients and stakeholder to interact more easily with one another and build stronger relationships between staff, clients and stakeholders. Integrating disparate systems at NaTIS, RFA and RA to provide a seamless experience whilst providing valuable information where it is needed.

Furthermore, the organisation has implemented Namibia's corporate governance code, namely NamCode, in order to improve and align the RFA's ICT governance framework. Additional to the NamCode governance framework, the organisation will be implementing COBIT 5 Framework to fully support the governance of ICT principles at a global level.

Appendix

Financial Tables of the Business Plan for the Financial Years 2022 to 2026

A. SUMMARY ESTIMATE OF REVENUE INSIDE THE ROAD USER CHARGING SYSTEM FROM 1 APRIL 2021 TO 31 MARCH 2026 (EXCL. GOVERNMENT CO-FUNDING - Note 1)

Revenue Heading	Current Year		Busir	ess Plan Period Rev	enue Projection [NS	5]	
Financial Year:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL B/PLAN
Road User Charges	2,206,430,395	2,238,586,550	2,275,818,825	2,351,611,340	2,415,730,070	2,468,668,540	11,750,415,325
Road User Charges on Fuel used On-road (nett less levy refunds)	1,189,943,395	1,210,103,550	1,230,857,825	1,256,639,340	1,296,567,070	1,323,632,540	6,317,800,325
Revenue from Vehicle License Fees	640,913,030	646,040,000	653,090,000	662,704,000	675,522,000	689,622,000	3,326,978,000
Revenue from Non-RUC Fees	79,213,970	79,848,000	80,719,000	81,907,000	83,492,000	85,234,000	411,200,000
Revenue from Entry Fees	129,053,000	125,259,000	127,027,000	128,926,000	130,797,000	132,668,000	644,677,000
Revenue from Mass-Distance Charges	154,682,000	164,711,000	171,500,000	208,810,000	216,727,000	224,887,000	986,635,000
Local-registered Heavy Vehicles	122,363,000	131,037,000	136,219,000	165,981,000	172,247,000	178,801,000	784,285,000
Foreign-registered Heavy Vehicles	32,319,000	33,674,000	35,281,000	42,829,000	44,480,000	46,086,000	202,350,000
Revenue from Abnormal Load Charges	11,344,000	11,344,000	11,344,000	11,344,000	11,344,000	11,344,000	56,720,000
Revenue from Road Carriers Permits	1,281,000	1,281,000	1,281,000	1,281,000	1,281,000	1,281,000	6,405,000
Additional Revenue Inside the Road User Charging System	268,477,500	418,477,500	256,800,000	28,000,000	29,000,000	30,000,000	762,277,500
Monies appropriated by Parliament	0	0	0	0	0	0	0
Sale of Assets of the RFA	0	0	0	0	0	0	0
Sale of Assets of the RA	0	0	0	0	0	0	0
Returns on Investments / (Overdraft Charges)	27,600,000	27,600,000	26,800,000	28,000,000	29,000,000	30,000,000	141,400,000
Donations and Grants (no financing obligations)	0	0	0	0	0	0	0
Loans obtained by the RFA	240,877,500	390,877,500	200,000,000	0	0	0	590,877,500
Compensation for damaging of roads	0	0	0	0	0	0	0
Fines for contravention of overloading	0	0	0	0	0	0	0
From any other source	0	0	0	0	0	0	0
Drawings on Road Fund Reserve Investments	0	0	30,000,000	0	0	0	30,000,000
GRAND TOTAL REVENUE PER FINANCIAL YEAR	2,474,907,895	2,657,064,050	2,532,618,825	2,379,611,340	2,444,730,070	2,498,668,540	12,512,692,825

expenditure Heading		Current Year		Busine	ss Plan Period Expe	nditure Projection [N\$]	
	Financial Year:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL B/PLAN
1 Management of the National Road Network RFA Act s. 17(1)(a)		1,693,988,224	1,940,707,057	1,821,724,185	1,666,723,116	1,737,245,239	1,800,352,689	8,966,752,2
01.01 RA Administration		385,778,224	425,653,517	441,292,445	457,518,536	474,350,859	490,687,049	2,289,502,40
01.02 Network Planning and Consultation		32,300,000	31,960,000	30,872,000	28,139,000	26,774,000	5,774,000	123,519,00
01.03 Roadworks - Maintenance		1,049,713,000	1,095,439,040	1,012,641,740	1,006,907,080	1,186,051,380	1,252,405,640	5,553,444,88
01.04 Roadworks - Rehabilitation		181,300,000	329,077,500	226,800,000	101,077,500	0	0	656,955,00
01.05 Roadworks - Development		2,000,000	1,500,000	49,500,000	29,000,000	0	0	80,000,00
01.07 Road Management System		21,859,000	27,635,000	31,682,000	28,450,000	32,795,000	32,574,000	153,136,00
01.08 Overload Control		21,038,000	29,442,000	28,936,000	15,631,000	17,274,000	18,912,000	110,195,00
22 Administrative Expenditure of the RFA & RUCS RFA Act s. 17(1)(b)		337,693,714	337,551,274	351,154,739	347,788,374	335,821,264	361,678,816	1,733,994,4
02.01 RFA Administration Account		128,901,714	133,413,274	138,082,739	142,915,634	147,917,682	153,094,800	715,424,12
02.02 Road Fund Account		87,714,000	86,738,000	44,905,000	41,708,000	21,359,000	47,966,000	242,676,00
09 Financing of Loans assigned by GRN		0	0	0	0	0	0	İ
10 Financing of Loans obtained by RFA		106,078,000	102,400,000	152,357,000	146,501,000	138,981,000	131,566,000	671,805,00
11 Financing of Reserve Fund		15,000,000	15,000,000	15,810,000	16,663,740	27,563,582	29,052,015	104,089,33
3 Urban Roads Contributions RFA Act s. 17(1)(c)		122,418,326	111,747,500	110,387,700	110,387,700	110,387,700	110,387,700	553,298,3
03.02 Local Authority Roads		113,916,972	104,096,300	102,736,500	102,736,500	102,736,500	102,736,500	515,042,30
03.03 Regional Council Roads		8,501,353	7,651,200	7,651,200	7,651,200	7,651,200	7,651,200	38,256,00
4 Operation of Traffic Information System RFA Act s. 17(1)(d)		165,475,388	171,179,027	177,100,293	183,222,703	189,552,967	195,096,996	916,151,9
5 Traffic Law Enforcement and Adjudication RFA Act s. 17(1)(e)		35,410,567	30,861,000	29,132,000	29,132,000	29,132,000	29,132,000	147,389,0
6 Vehicle Testing Stations and Driving Testing RFA Act s. 17(1)(f)		72,000,000	10,800,000	41,028,000	40,270,000	40,529,000	0	132,627,0
17 Road Research RFA Act s. 17(1)(g)		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,0
98 National Road Safety Council RFA Act s. 17(1)(h)		0	2,100,000	0	0	0	0	2,100,0
.2 Compensation for RA Damage Liability RFA Act s. 17(1)(I)		0	0	0	0	0	0	<u> </u>
.3 Insurance against Damage Liability RFA Act s. 17(1)(m)		0	0	0	0	0	0	
4 Other Expenditure Approved by Minister RFA Act s. 17(1)(n)		40,000,000	50,000,000	0	0	0	0	50,000,0
SRAND TOTAL EXPENDITURE PER FINANCIAL YEAR		2,467,986,219	2,655,945,857	2,531,526,916	2,378,523,893	2,443,668,170	2,497,648,201	12,507,313,0
URPLUS / (DEFICIT) PER FINANCIAL YEAR (EXCL. GRN CO-FUNDING)		6,921,677	1,118,193	1,091,909	1,087,447	1,061,900	1,020,339	5,379,7

C. ESTIMATE OF ROAD FUND BALANCE INSIDE ROAD USER CHARGING SYSTEM	FROM 1 APRIL 2	2021 TO 31 MARC	CH 2026 (EXCL. (GOVERNMENT C	O-FUNDING - N	ote 1)	
Assets and Liabilities	Current Year		Busi	ness Plan Period Bal	ances Projection [N	\$]	
Financial Year:	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL B/PLAN
ASSETS	477,354,677	493,472,869	510,374,778	528,125,966	556,751,447	586,823,801	586,823,801
General Fund Cash and Short-Term Investments							
Opening balance	410,433,000	417,354,677	418,472,869	419,564,778	420,652,226	421,714,125	417,354,677
Grand Total Revenue for the year	2,666,907,895	2,696,564,050	2,664,118,825	2,379,611,340	2,444,730,070	2,498,668,540	
Grand Total Expenditure for the year	-2,659,986,219	-2,695,445,858	-2,663,026,916	-2,378,523,893	-2,443,668,170	-2,497,648,201	
Closing Balance	<u>417,354,677</u>	418,472,869	419,564,778	420,652,226	421,714,125	422,734,464	422,734,464
Reserve Fund Investments (for medium-term fund flows balancing)							
Closing Balance	60,000,000	75,000,000	90,810,000	107,473,740	135,037,322	164,089,337	164,089,337
Sinking fund							
Opening balance	0	0	0	0	0	0	0
Deposits	О	0	0	0	0	0	
Drawdowns	О	0	0	0	0	0	
Sinking fund	О	0	0	0	0	0	
Closing Balance	<u>o</u>	<u>o</u>	<u>o</u>	<u>o</u>	<u>o</u>	<u>o</u>	<u>0</u>
LIABILITIES	834,930,904	787,838,904	690,034,904	592,230,904	494,426,904	396,622,904	396,622,904
RFA 16 Loan Stock							
Closing Balance	<u>o</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
KfW 2009 Loan							
Opening balance	0	0	-0	-0	-0	-0	O
Disbursement	О	0	0	0	0	0	
Redemption	0	-0	-0	0	0	0	
Closing Balance	<u>o</u>	<u>-0</u>	<u>-0</u>	<u>-0</u>	<u>-0</u>	<u>-0</u>	<u>-0</u>
KfW 2015 Loan							
Opening balance	400,267,904	353,175,904	306,083,904	258,991,904	211,899,904	164,807,904	353,175,904
Disbursement	О	0	0	0	0	0	
Redemption	-47,092,000	-47,092,000	-47,092,000	-47,092,000	-47,092,000	-47,092,000	-235,460,000
Closing Balance	<u>353,175,904</u>	306,083,904	258,991,904	211,899,904	164,807,904	117,715,904	117,715,904
KfW 2017 Loan							
Opening balance	240,877,500	481,755,000	481,755,000	431,043,000	380,331,000	329,619,000	481,755,000
Disbursement	240,877,500	0	0	0	0	0	
Redemption	О	0	-50,712,000	-50,712,000	-50,712,000	-50,712,000	-202,848,000
Closing Balance	481,755,000	481,755,000	431,043,000	380,331,000	329,619,000	278,907,000	278,907,000
NET BALANCE OF ROAD FUND ASSETS AND LIABILITIES	-357,576,227	-294,366,035	-179,660,126	-64,104,938	62,324,544	190,200,898	190,200,898

Note 1: GRN co-funding pertains to projects and programmes that are jointly funded by the RFA and GRN, inside the road user charging system.

PROJECTS AND PR	OGRAMMES TO BE FUNDED INSIDE THE ROAD USER CHARGIN	IG SYSTE	М	PREVIOUS YEA (Note	7	CURRENT YEAR	R REQUEST					BUDGET	REQUESTS RECE	IVED FOR BUSINESS	PLAN PERIO	O (RFA Act s. 20(2)))		
Budget Category / Sub	ocategory / Item		Funding	FY202	0	FY202:		FY2022		FY2023	PN/Dana	FY2024	GPN/Dan	FY2025	CPN/D-	FY202		Total Amount of	
Sudget Headings, Ito	ems and Funding Responsibilities	Class	Responsib.	RUCS	GRN/Donor	RUCS	GRN/Donor	RUCS Budget Request Detail	GRN/Donors il of Administrati	RUCS GF ve Expenditure, Projects an	RN/Donors	RUCS es [N\$]	GRN/Donors	RUCS	GRN/Donors	RUCS	GRN/Donors	Funding - RUCS	GRN/Donors
	e National Road Network RFA Act s. 17(1)(a)			3,115,169,338	622,600,000	2,068,310,052	177,000,000	3,048,987,019	95,000,000	2,260,871,811	0	2,909,094,990	0	3,436,951,273	0	3,657,914,287	0	15,313,819,379	95,000,000
01.01 RA Administra				654,973,630	0	558,630,960	0	476,879,817	0	500,703,808	0	525,718,399	0	551,983,101	0	579,560,401	0	2,634,845,525	
NARA2001-M01 NARA2004-T01	RA Administration Operations RA Head Office Development	Adm	RFA	573,112,870 2,000,000	0	529,300,498 2,500,000	0	426,053,030 515,000	0	447,355,682 530,450	0	469,723,466 546,364	0	493,209,639 562,754	0	517,870,121 579,637	0	2,354,211,937 2,734,205	
NARA2004-T01	RA Regional Offices Devel. & Maint.	Proj	RFA	16,450,000	0	4,242,000	0	2,100,170	0	2,215,479	0	2,336,861	0	2,464,632	0	2,599,118	0	11,716,260	
NARA2009-T01	RA IT Systems Development	Proj	RFA	39,455,760	0	22,588,462	0	47,211,617	0	49,572,198	0	52,050,808	0	54,653,348	0	57,386,016	0	260,873,987	
NARA2018-T03	RA Post Retirement Medical Benefits	Adm	RFA	23,955,000	0	0	0	1,000,000	0	1,030,000	0	1,060,900	0	1,092,727	0	1,125,509	0	5,309,136	1
	ning and Consultation			57,826,000	0	41,000,000	0	46,960,000	0	81,872,009	0	63,138,874	0	41,773,554	0	15,773,554	0	249,517,991	1
NARA2001-M02 01.03 Roadworks - N	Network Planning and Consultation	Prog	RFA+GRN	57,826,000 1,863,388,219	0	41,000,000 1,126,781,519	0	46,960,000 2,014,470,297	0	81,872,009 1,619,678,399	0	63,138,874 2,261,157,496	0	41,773,554 2,778,126,068	0	15,773,554 2,991,094,027	0	249,517,991 11,664,526,287	
NARA2001-M03	Unpaved Road Maintenance	Prog	RFA	1,035,580,075	0	735,555,316	0	956,481,264	0	877,694,688	0	1,227,870,537	0	1,574,205,937	0	1,690,062,405	0	6,326,314,831	
NARA2001-M04	Paved Road Maintenance	Prog		614,253,871	0	226,129,826	0	839,202,581	0	510,656,993	0	731,830,750	0	882,002,603	0	952,562,811	0	3,916,255,738	i i
NARA2009-M01	Structures maintenance and repair works	Prog	RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
NARA2001-M05	Miscellaneous Road Maintenance	Prog	RFA+GRN	213,554,273	0	165,096,377	0	218,786,452	0	231,326,718	0	301,456,209	0	321,917,528	0	348,468,811	0	1,421,955,718	
01.04 Roadworks - R NARA2015-T10	Phase I, 10km) TR1/6: Windhoek Okahandja road rehab. Section 3 (Phase I, 10km)	Proj	RFA	465,000,000	622,600,000	285,000,000	177,000,000	380,100,000	0	1,500,000	0	0	0	0	0	0	0	381,600,000	
NARA2013-110	TR1/6: Windhoek Okahandja road rehab. (Phase II : Sect 4A, 28km)	Proj	RFA	90,000,000	309,600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
NARA2011-T01	Bridge no. 157 on TR1/4: Rehoboth Mariental	Proj	RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	i
NARA2011-T02	Bridge no. 2312 on TR1/4: Rehoboth Mariental	Proj	RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
NARA2012-T01	Bridge no. 158 on MR 1/4: Rehoboth Mariental	Proj	RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
NARA2016-T04	TR8/4: Rundu road safety improvements MR120 Oshakati - Okatana (4.4 km) rehab.	Proj	RFA RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
NARA2016-T05 NARA2017-T01	TR2/2: Road over Rail Bridge, Swakopmund	Proj Proj	RFA	18,000,000	0	1,500,000	0	700,000	0	0	0	0	0	0	0	0	0	700,000	
NARA2017-101 NARA2015-T02	Bridge no. 250 on DR210: Homs River Bridge, Warmbad	Proj	RFA	1,000,000	0	7,000,000	0	24,500,000	0	1,500,000	0	0	0	0	0	0	0	26,000,000	
NARA2018-T01	TR10/2: Eenhana - Onhuno road rehabilitation (47 km)	Proj	RFA	77,000,000	104,000,000	109,000,000	77,000,000	77,000,000	0	0	0	0	ō	0	0	0	0	77,000,000	
NARA2018-T02	TR2/3: Omaruru - Karibib - Usakos - Arandis - Swakopmund (222 km)	Proj	RFA	0		0	0	27,500,000	0	0	0	0	0	0	0	0	0	27,500,000	(
NARA2019-T02	TR2/3: Omaruru - Karibib (61 km)	Proj	RFA	59,000,000	100,000,000	0	0	44,000,000	0	0	0	0	0	0	0	0	0	44,000,000	
NARA2019-T01	TR1/3: Keetmanshoop - Mariental (Sect. A: Tses - Gochas) (87.8km)	Proj	RFA RFA	170,000,000	109,000,000	166,000,000	100,000,000	206,400,000	0	0	0	0	0	0	0	0	0	206,400,000	
NARA2020-T02 01.05 Roadworks - D	TR8/2: Grootfontein urban carriageway (3km)	Proj	KFA	50,000,000 1,000,000	0	1,500,000 2,000,000	0	55,000,000	95,000,000	0	0	0	0	0	0	0	0	55,000,000	95,000,000
NARA2003-T05	MR120: Onunho - Endola - Okatana road upgrading (36km)	Proj	RFA	1,000,000	0	2,000,000	0	0	93,000,000	0	0	0	0	0	0	0	0	0	93,000,000
NARA2010-T14	DR 3615: Onamutuku - Oshikuku road upgrading (16km)	Proj	RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	i
NARA2020-T01	DR 3403: Divundu - Muhembo road upgrading (32.3km)	Proj	RFA	1,000,000	0	2,000,000	0	55,000,000	95,000,000	0	0	0	0	0	0	0	0	55,000,000	95,000,000
01.07 Road Manage				45,744,000	0	22,859,477	0	27,635,000	0	46,681,500	0	43,449,650	0	47,794,615	0	52,574,077	0	218,134,842	
NARA2001-M06	Road Management System	Prog		45,744,000	0	22,859,477	0	27,635,000	0	46,681,500	0	43,449,650	0	47,794,615	0	52,574,077	0	218,134,842	
NARA2015-T01 01.08 Overload Cont	RMS Development Project	Proj	RFA	27,237,489	0	32,038,096	0	47,941,905	0	10,436,095	0	15,630,571	0	17,273,935	0	18,912,228	0	110,194,734	
NARA2015-T11	Weighbridge: Keetmanshoop	Proi	RFA	15,000,000	0	20,000,000	0	18,500,000	0	0	0	13,030,371	0	17,273,933	0	10,512,220	0	18,500,000	
NARA2015-T12	Weighbridge: Otjiwarongo/ Otavi	Proj	RFA	0	0	1,500,000	0	500,000	0	0	0	0	0	0	0	0	0	500,000	
NARA2015-T13	Weighbridge: Rundu	Proj	RFA	0	0	1,500,000	0	19,000,000	0	0	0	0	0	0	0	0	0	19,000,000	1
NARA2001-M07	Road Traffic and Transport Inspectorate	Prog	RFA	12,237,489	0	9,038,096		9,941,905	0	10,436,095	0	15,630,571	0	17,273,935	0	18,912,228	0	72,194,734	1
	W. C.I C																		
02.01 RFA Administr	enditure of the RFA & RUCS RFA Act s. 17(1)(b)			242,050,000 119,441,000	0	252,923,000 129,810,000	0	241,416,101 138,972,888	0	236,934,942 142,030,292	0	195,863,201 145,154,958	0	182,206,875 148,348,367	0	186,077,709 151,612,031	0	1,042,498,827 726,118,536	
NRFA2001-M01	RFA Administration Operations	Adm	RFA	119,441,000	0	129,810,000	0	138,972,888	0	142,030,292	0	145,154,958	0	148,348,367	0	151,612,031	0	726,118,536	
02.02 Road Fund Acc				122,609,000	0	123,113,000	0	102,443,213	0	94,904,650	o	50,708,243	0	33,858,508	0	34,465,678	0	316,380,292	
NRFA2014-T01	RFA Windhoek Office Improvements	Proj	RFA	500,000	0	1,700,000	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	
NRFA2014-T02	CBC Accommodation Construction	Proj	RFA	7,400,000	0	7,500,000	0	500,000	0	0	0	0	0	0	0	0	0	500,000	
NRFA2004-T01	Development of RUCS	Proj Adm	RFA	2,000,000	0	1,000,000	0	1,300,000	0	1 000 000	0	1 000 000	0	1 000 000	0	1 000 000	0	1,300,000	
NRFA2016-M01 NRFA2016-M02	Road Fund Equipment Road Fund Other Expenses	Adm	RFA RFA	3,000,000 19,150,000	0	2,000,000 34.848.000	0	2,000,000 28,607,500	0	1,000,000 29,179,650	0	1,000,000 29,763,243	0	1,000,000 30.358.508	0	1,000,000 30,965,678	0	6,000,000 148,874,579	
NRFA2018-T01	Technical Assistance towards Approved Authorities	Proj	RFA	10,776,000	0	5,465,000	0	0	0	0	o	25,705,245	0	0	0	0	0	0	ì
NRFA2019-T01	Regional Office Construction & Renovations		RFA	7,000,000	0	10,000,000	0	6,330,000	0	4,725,000	0	945,000	0	0	0	0	0	12,000,000	i i
NRFA2019-T02	MDC Automation Project	Proj	RFA	64,383,000	0	54,400,000	0	54,000,000	0	60,000,000	0	19,000,000	0	2,500,000	0	2,500,000	0	138,000,000	1
NRFA2019-T03	RFA Act Amendment Project	-,	RFA	500,000	0	0	0	150,000	0	0	0	0	0	0	0	0	0	150,000	
NRFA2019-T04	RFA ICT System Development (ERP)	Proj	RFA	7,900,000	0	6,200,000	0	7,555,713	0	0	0	0	0	0	0	0	0	7,555,713	
3 Urhan Roads Contr	ibutions RFA Act s. 17(1)(c)			123,043,263	0	205,414,358	0	182,418,879	•	166,210,094	0	171,914,000	0	176,489,445	0	178,522,149		875,554,567	
03.02 Local Authorit				113,861,077	0	192,179,152	0	172,611,016	0	156,097,282	0	161,416,141	0	165,601,593	0	167,201,496	0	822,927,527	
LAAR2005-M01	Arandis Town	Prog	RFA	462,197	0	4,208,584	0	837,146	0	843,843	0	862,407	0	878,793	0	898,126	0	4,320,315	
LAAS2005-M01	Aranos Town	Prog	RFA	748,458	0	11,587,349	0	825,878	0	832,485	0	850,800	0	866,965	0	886,039	0	4,262,168	
LAAB2005-M01	Aroab Village	Prog		723,627	0	2,572,447	0	2,486,805	0	1,484,615	0	1,633,077	0	1,796,385	0	1,976,023	0	9,376,906	
LABA2006-M01 LABE2009-M01	Berseba Village Bethanie Village	Prog Prog		636,229 648,885	0	1,353,227 1,626,064	0	703,067 1,788,670	0	708,692 1,967,537	0	724,283 2,164,291	0	738,044 2,380,720	0	754,281 2,618,792	0	3,628,367 10,920,011	
LAEE2005-M01	Eenhana Town	Prog		744,800	0	3,344,763	0	3,935,933	0	4,188,540	0	4,397,967	0	4,617,865	0	4,848,759	0	21,989,064	
LAGN2005-M01	Gibeon Village	Prog		640,578	0	11,867,977	0	708,701	0	714,370	0	730,086	0	743,958	0	760,325	0	3,657,440	
LAGO2005-M01	Gobabis Municipality	Prog		4,075,343	0	8,842,737	0	4,291,020	0	4,505,571	0	4,730,850	0	4,967,392	0	5,215,762	0	23,710,594	
LAGS2005-M01	Gochas Village	Prog		653,358	0	1,075,164	0	723,348	0	729,135	0	745,176	0	759,334	0	776,039	0	3,733,031	
LAGR2005-M01	Grootfontein Municipality	Prog		2,211,900	0	7,134,143	0	2,592,560	0	2,613,300	0	2,670,793	0	2,721,538	0	2,781,412	0	13,379,602	
LAHN2009-M01 LAHB2005-M01	Helao Nafidi Town Henties Bay Municipality	Prog Prog		1,594,950 1,955,827	0	2,830,352 1,316,446	0	3,261,387 1,082,508	0	3,460,579 1,091,168	0	3,633,608 1,115,174	0	3,815,288 1,136,362	0	4,006,053 1,161,362	0	18,176,915 5,586,575	
LAKD2005-M01	Kalkrand Village	Prog		652,639	0	2,933,475	0	723,348	0	729,135	0	745,176	0	759,334	0	776,039	0	3,733,031	
LAKB2005-M01	Kamanjab Village	Prog		2,130,067	0	879,668	0	723,348	0	729,135	0	745,176	0	759,334	0	776,039	0	3,733,031	
LAKG2005-M01	Karasburg Municipality	Prog	RFA	732,891	0	1,243,843	0	980,064	0	987,905	0	1,009,639	0	1,028,822	0	1,051,456	0	5,057,886	(
LAKA2005-M01	Karibib Municipality	Prog		844,957	0	1,482,873	0	1,219,360	0	1,229,115	0	1,256,156	0	1,280,023	0	1,308,183	0	6,292,837	
LAKM2005-M01	Katima Mulilo Town	Prog		3,758,240	0	4,712,434	0	24,708,172	0	5,598,894	0	6,998,617	0	8,398,340	0	6,998,592	0	52,702,615	
LAKY2005-M01 LAKX2005-M01	Keetmanshoop Municipality Khorixas Town	Prog Prog		2,224,926 1,189,587	0	4,282,297 1,549,696	0	4,606,984 5,013,417	0	5,067,683 5,264,088	0	5,574,451 5,369,369	0	6,131,896 5,476,757	0	6,745,086 5,586,292	0	28,126,099 26,709,922	
LAKX2005-M01	Knorixas Town Koes Village	Prog		714,116	0	1,549,696	0	5,013,417	0	929,173	0	945,899	0	962,925	0	980,257	0	4,325,848	
LALE2005-M01	Leonardoville Village	Prog		833,047	0	1,392,298	0	708,701	0	714,370	0	730,086	0	743,958	0	760,325	0	3,657,440	
LALZ2005-M01	Luderitz Town	Prog	RFA	2,381,000	0	4,903,883	0	2,619,601	0	2,640,558	0	2,698,650	0	2,749,924	0	2,810,423	0	13,519,155	
LAME2005-M01	Maltahohe Village	Prog	RFA	642,542	0	937,645	0	708,701	0	714,370	0	730,086	0	743,958	0	760,325	0	3,657,440	
LAML2005-M01	Mariental Municipality	Prog		1,826,972	0	4,486,486	0	1,985,263	0	2,001,145	0	2,045,170	0	2,084,029	0	2,129,877	0	10,245,484	
LANK2009-M01	Nkurenkuru Town	Prog		698,125	0	946,808	0	778,557	0	784,785	0	802,050	0	817,289	0	835,270	0	4,017,951	
LAOH2009-M01	Okahandja Municipality	Prog		6,238,741	0	12,309,363	0	3,187,456	0	3,212,956	0	3,283,641	0	3,346,030	0	3,419,642	0	16,449,724	
LAOH2009-M01	Okahao Town Okakarara Town	Prog Prog		709,900 1,029,056	0	1,530,700 1,493,518	0	1,805,546 1,228,114	0	1,930,272 1,237,939	0	2,026,786 1,265,173	0	2,128,125 1,289,212	0	2,234,531 1,317,574	0	10,125,260 6,338,012	
LAOA2005-M01		FIUK	IN C	1,023,030	U	1,433,310	U	1,220,114		1,431,333		1,203,173	U						

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LAON2005-M01 Ondan LAOV2005-M01 Ongwe LAOP2005-M01 Opuwe LAOP2005-M01 Opuwe LAOP2005-M01 Oranje LAOS2005-M01 Oshak LAOK2010-M01 Oshik LAOK2010-M01 Otavi LAOCOS-M01 Otavi LAOCOS-M01 Otavi LAOCOS-M01 Otavi LAOCOS-M01 Outap LAOCOS-M01 Rehob LARE2005-M01 Rehob LARE2005-M01 Stamp LAOK2005-M01 Stamp LASCOS-M01 Stamp LAUS2005-M01 Usako LATE2005-M01 Usako LAVE2005-M01 Usako LAVE2005-M01 Walvis LAWE2005-M01 Windh LAUS2005-M01 Windh LAUS2005-M01 Windh LAWE2005-M01 Windh LAWE2005-M01 Otijne LAOCOS-M01 Stamp LADE2016-M01 Otijne LAOCOS-M01 Stamp LADE2018-M01 Oniipa CACCOS-M01 Capriv RCER2012-M01 Fronge RCHA2012-M01 Fronge RCHA2012-M01 Kavanj RCKW2017-M01 Kavanj RCKW201	ututhiya Village dangwa Town gwediva Town uwo Town Injemund Town nakati Town nikuku Village vi Village vi Village vi Village iwarongo Municipality tapi Town tipo Municipality noboth Town acana Village adu Town mpriet Village adu Town mpriet Village web Municipality s village meb Municipality vikos Municipality vikos Municipality vivia Village adu Town moriet Village ge meb Municipality vivia Village meb Municipality vivia Village meb Municipality vivia Village meb Municipality vivia Village inene Village inene Village undu Village undu Village undu Village songo Village undu Village songo Settlements as Settlements as Settlements as Settlements ango Settlements	Exp. Funding Class Responsib. Prog RFA	(Note FY2021 RUCS] 709,900 2,121,164 2,004,485 786,800 2,978,311 4,821,000 671,000 3,807,798 2,709,600 1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186		FY202 RUCS 1,054,494 7,237,372 6,408,824 1,315,814 5,151,518 5,815,761 1,087,780 1,060,535 4,309,279 1,881,443 1,599,023 10,836,723 3,429,526 7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	21 GRN/Donor 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2022 RUCS 867,480 2,253,420 2,611,380 1,081,988 11,092,556 4,782,277 1,249,674 872,074 3,543,503 1,193,099 1,314,871 3,205,959 3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	2 GRN/Donors 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2023 RUCS 874,420 2,271,447 2,862,920 1,090,644 11,190,686 4,820,535 1,338,755 879,050 3,571,851 1,202,644 1,325,390 3,783,032 3,933,063 5,937,476 802,957 4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135 89,714	GRN/Donors 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2024 RUCS 893,657 2,321,419 3,143,920 1,114,638 12,464,335 4,926,587 1,405,693 898,389 3,650,432 1,229,102 1,354,548 4,312,656 4,129,717 6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942 941,865	GRN/Donors 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY2025 RUCS 910,637 2,365,526 3,312,120 1,135,816 11,556,194 5,020,192 1,475,978 915,459 3,719,790 1,252,455 1,380,285 4,312,656 4,336,203 6,183,394 836,213 4,794,194 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355 1,936,139	GRN/Donors 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY202 RUCS 930,671 2,417,568 3,616,520 1,160,804 10,983,719 5,130,637 1,549,776 935,599 3,801,625 1,280,009 1,410,651 4,312,656 4,553,013 6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	6 GRN/Donors 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Amount of Funding - RUCS 4,476,864 11,629,380 15,546,860 5,583,892 57,287,490 24,680,229 7,019,876 4,500,570 6,157,310 6,785,744 19,926,959 20,684,857 30,398,753 4,110,986 23,569,176 4,110,986 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671 3,893,212	Total Co-funding - GRN/Donors
LAON2005-M01 Ondan LAOV2005-M01 Ongwe LAOP2005-M01 Opuw LAOP2005-M01 Opuw LAOP2005-M01 Opuw LAOD2014-M01 Oshiak LAOK2010-M01 Oshiak LAOK2010-M01 Otavi LAOK2010-M01 Otipiw LAOK2005-M01 Outipi LAOK2005-M01 Outipi LAOK2005-M01 Outipi LARE2005-M01 Rundu LARE2005-M01 Rundu LAST2005-M01 Swako LATS2005-M01 Swako LATS2005-M01 Usako: LASW2005-M01 Usako: LAWE2005-M01 Usako: LAWE2005-M01 Usako: LAVE2005-M01 Usako: LAVE2015-M01 Usimi LAOG2018-M01 Otijimi LAOG2018-M01 Ovijimi CAOD2018-M01 Divunc LAOG2018-M01 Divunc LAOG2018-M01 Divunc LAOG2018-M01 Capriv RCER2012-M01 Capriv RCER2012-M01 Fronge RCHA2012-M01 Kavang RCKW2017-M01 Kavang RCKW2017-M01 Kavang RCKW2017-M01 Kavang RCKW2017-M01 Kavang RCKW2017-M01 Kavang RCKW2017-M01 Capriv RCCW2011-M01 Omsang RCOM2012-M01 Omsang RCOS2012-M01 Omsang RCOS2012-M01 Omsang RCOS2012-M01 Oshiak RCOT2011-M01 Oshiak	dangwa Town gwediva Town uwo Town unjemund Town nakati Town ikuku Village vivi Vill	Prog RFA	709,900 2,121,164 2,004,485 786,800 2,978,311 4,821,000 671,000 3,807,798 2,709,600 1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,054,949 7,237,372 6,408,824 1,315,814 5,151,518 5,815,761 1,087,780 1,060,535 4,309,279 1,881,443 1,599,023 10,836,723 3,429,526 7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	867,480 2,253,420 2,611,380 1,081,988 11,092,556 4,782,277 1,249,674 872,074 3,543,503 1,193,099 1,314,871 3,205,959 3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	874,420 2,271,447 2,862,920 1,090,644 11,190,686 4,820,535 1,338,755 879,050 3,571,851 1,202,644 1,325,390 3,783,032 3,933,063 5,937,476 802,957 4,603,525 802,957 14,419,520 1,089,596 10,084,50 14,560,560 764,342 1,531,698	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	893,657 2,321,419 3,143,920 1,1114,638 12,464,335 4,926,587 1,405,693 898,389 3,650,432 1,229,102 1,354,548 4,312,656 4,129,717 6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	910,637 2,365,526 3,312,120 1,135,816 11,556,194 5,020,192 1,475,978 915,459 3,719,790 1,252,455 1,380,285 4,312,656 4,336,203 6,183,394 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	930,671 2,417,568 3,616,520 1,160,804 10,983,719 5,130,637 1,549,776 935,599 3,801,625 1,280,009 1,410,651 4,312,656 4,553,013 6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,476,864 11,629,380 15,546,860 5,583,892 57,287,490 24,680,229 7,019,876 4,500,570 18,287,201 6,157,310 6,785,744 19,926,959 20,684,857 30,398,753 4,110,986 23,569,176 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	
LAON2005-M01 Ondan LAOV2005-M01 Ongwe LAOP2005-M01 Opuwe LAOP2005-M01 Opuwe LAOP2005-M01 Opuwe LAOP2005-M01 Oshiak LAOK2010-M01 Oshiak LAOK2010-M01 Otavi LAOL2005-M01 Otipiwa LAOL2005-M01 Outpi LAOL2005-M01 Outpi LAOL2005-M01 Outpi LARE2005-M01 Rundu LARE2005-M01 Rundu LAST2005-M01 Swako LATS2005-M01 Swako LATS2005-M01 Usako LAVE2005-M01 Usako LAVE2015-M01 Usime LAOG2018-M01 Otijme LAOG2018-M01 Oinipa CACA2012-M01 Capriv CECE2012-M01 Capriv CECE2012-M01 Erong RCKA2011-M01 Kavan RCKU2012-M01 Kavan RCKU2012-M01 Kavan RCKU2012-M01 Kavan RCKU2012-M01 Capriv RCKU2012-M01 Kavan RCKU2012-M01 Kavan RCKU2012-M01 Capriv RCKU2012-M01 Capriv RCKU2012-M01 Capriv RCKU2012-M01 Capriv RCKU2012-M01 Capriv RCKU2012-M01 Capriv RCCM2012-M01 Capriv RCCM2012-M01 Capriv RCCM2012-M01 Capriv RCCM2012-M01 Capriv RCOS2012-M01 Capriv RCOS2012-M01 Capriv RCOS2012-M01 Omas RCOS2012-M01 Oshia RCOC2011-M01 Oshia RCOC2011-M01 Oshia RCOC2011-M01 Oshia RCOC2011-M01 Oshia RCOC2011-M01 Oshia RCOL2011-M01 Oshia RCOL2011-M01 Oshia RCOL2011-M01 Oshia RCOL2011-M01 Oshia RCOL2011-M01 Oshia	dangwa Town gwediva Town uwo Town unjemund Town nakati Town ikuku Village vivi Vill	Prog RFA Prog RFA <th>2,121,164 2,004,485 786,800 2,978,311 4,821,000 671,000 3,807,798 2,709,600 1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186</th> <th>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</th> <th>7,237,372 6,408,824 1,315,814 5,151,518 5,815,761 1,087,780 1,060,535 4,309,279 1,881,443 1,599,023 10,836,723 3,429,526 7,163,300 1,302,686 5,553,948 884,880 884,880 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983</th> <th>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</th> <th>2,253,420 2,611,380 1,081,988 11,092,556 4,782,277 1,249,674 872,074 3,543,503 1,193,099 1,314,871 3,205,959 3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370</th> <th>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</th> <th>2,271,447 2,862,920 1,090,644 11,190,686 4,820,535 1,338,755 879,050 3,571,851 1,202,644 1,325,390 3,783,032 3,933,063 5,937,476 802,957 4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698</th> <th>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</th> <th>2,321,419 3,143,920 1,114,638 12,464,335 4,926,587 1,405,693 898,389 3,650,432 1,229,102 1,354,548 4,312,656 4,129,717 6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942</th> <th>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</th> <th>2,365,526 3,312,120 1,135,816 11,556,194 5,020,192 1,475,978 915,459 3,719,790 1,252,455 1,380,285 4,312,656 4,336,203 6,183,394 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355</th> <th>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</th> <th>2,417,568 3,616,520 1,160,804 10,983,719 5,130,637 1,549,776 935,599 3,801,625 1,280,009 1,410,651 4,312,656 4,553,013 6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406</th> <th>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</th> <th>11,629,380 15,546,860 15,548,892 57,287,490 24,680,229 7,019,876 4,500,570 18,287,201 6,157,310 6,785,744 19,926,959 20,684,857 30,398,753 4,110,986 23,569,176 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671</th> <th></th>	2,121,164 2,004,485 786,800 2,978,311 4,821,000 671,000 3,807,798 2,709,600 1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,237,372 6,408,824 1,315,814 5,151,518 5,815,761 1,087,780 1,060,535 4,309,279 1,881,443 1,599,023 10,836,723 3,429,526 7,163,300 1,302,686 5,553,948 884,880 884,880 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 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10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,417,568 3,616,520 1,160,804 10,983,719 5,130,637 1,549,776 935,599 3,801,625 1,280,009 1,410,651 4,312,656 4,553,013 6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,629,380 15,546,860 15,548,892 57,287,490 24,680,229 7,019,876 4,500,570 18,287,201 6,157,310 6,785,744 19,926,959 20,684,857 30,398,753 4,110,986 23,569,176 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	
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4,821,000 671,000 3,807,798 2,709,600 1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>6,408,824 1,315,814 5,151,518 5,815,761 1,087,780 1,060,535 4,309,279 1,881,443 1,599,023 10,836,723 3,429,526 7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>2,611,380 1,081,988 11,092,556 4,782,277 1,249,674 872,074 3,543,503 1,193,099 1,314,871 3,205,959 3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>2,862,920 1,090,644 11,190,686 4,820,535 1,338,755 879,050 3,571,851 1,202,644 1,325,390 3,783,032 3,933,063 5,937,476 802,957 4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>3,143,920 1,114,638 12,464,335 4,926,587 1,405,693 898,389 3,650,432 1,229,102 1,354,548 4,312,656 4,129,717 6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>3,312,120 1,135,816 11,556,194 5,020,192 1,475,978 915,459 3,719,790 1,252,455 1,380,285 4,312,656 4,336,203 6,183,394 836,213 4,794,194 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>3,616,520 1,160,804 10,983,719 5,130,637 1,549,776 935,599 3,801,625 1,280,009 1,410,651 4,312,656 4,553,013 6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>15,546,860 5,583,892 57,287,490 24,680,229 7,019,876 4,500,570 18,287,201 6,157,310 6,785,744 19,926,959 20,684,857 30,398,753 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671</td> <td></td>	2,004,485 786,800 2,978,311 4,821,000 671,000 3,807,798 2,709,600 1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,408,824 1,315,814 5,151,518 5,815,761 1,087,780 1,060,535 4,309,279 1,881,443 1,599,023 10,836,723 3,429,526 7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,611,380 1,081,988 11,092,556 4,782,277 1,249,674 872,074 3,543,503 1,193,099 1,314,871 3,205,959 3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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Municipalit	Prog RFA Prog RFA <td>786,800 2,978,311 4,821,000 671,000 3,807,798 2,709,600 1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>1,315,814 5,151,518 5,815,761 1,087,780 1,060,535 4,309,279 1,881,443 1,599,023 10,836,723 3,429,526 7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>1,081,988 11,092,556 4,782,277 1,249,674 872,074 3,543,503 1,193,099 1,314,871 3,205,959 3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>1,090,644 11,190,686 4,820,535 1,338,755 879,050 3,571,851 1,202,644 1,325,390 3,783,032 3,933,063 5,937,476 802,957 4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>1,114,638 12,464,335 4,926,587 1,405,693 898,389 3,650,432 1,229,102 1,354,548 4,312,656 4,129,717 6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>1,135,816 11,556,194 5,020,192 1,475,978 915,459 3,719,790 1,252,455 1,380,285 4,312,656 4,336,203 6,183,394 836,213 4,794,194 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355</td> <td>000000000000000000000000000000000000000</td> <td>1,160,804 10,983,719 5,130,637 1,549,776 935,599 3,801,625 1,280,009 1,410,651 4,312,656 4,553,013 6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>5,583,892 57,287,490 24,680,229 7,019,876 4,500,570 18,287,201 6,157,310 6,785,744 19,926,959 20,684,857 30,398,753 4,110,986 23,569,176 4,110,986 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671</td> <td></td>	786,800 2,978,311 4,821,000 671,000 3,807,798 2,709,600 1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,315,814 5,151,518 5,815,761 1,087,780 1,060,535 4,309,279 1,881,443 1,599,023 10,836,723 3,429,526 7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,081,988 11,092,556 4,782,277 1,249,674 872,074 3,543,503 1,193,099 1,314,871 3,205,959 3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,090,644 11,190,686 4,820,535 1,338,755 879,050 3,571,851 1,202,644 1,325,390 3,783,032 3,933,063 5,937,476 802,957 4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,114,638 12,464,335 4,926,587 1,405,693 898,389 3,650,432 1,229,102 1,354,548 4,312,656 4,129,717 6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,135,816 11,556,194 5,020,192 1,475,978 915,459 3,719,790 1,252,455 1,380,285 4,312,656 4,336,203 6,183,394 836,213 4,794,194 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355	000000000000000000000000000000000000000	1,160,804 10,983,719 5,130,637 1,549,776 935,599 3,801,625 1,280,009 1,410,651 4,312,656 4,553,013 6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,583,892 57,287,490 24,680,229 7,019,876 4,500,570 18,287,201 6,157,310 6,785,744 19,926,959 20,684,857 30,398,753 4,110,986 23,569,176 4,110,986 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	
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LAOS2005-M01 Oshak. LAOK2010-M01 Oshik. LAOK2010-M01 Oshik. LAOK2005-M01 Otavi LAOK2005-M01 Otavi LAOK2005-M01 Outapi LAOK2005-M01 Outapi LAOK2005-M01 Rehob LARE2005-M01 Rundu LARE2005-M01 Rundu LASK2005-M01 Swako LATS2005-M01 Tses V LATS2005-M01 Tses V LATS2005-M01 Usako LATS2005-M01 Windh LAWK2005-M01 Windh LAWK2005-M01 Windh LAWK2005-M01 Windh LAWK2005-M01 Windh LAWK2005-M01 Osham LAUS2005-M01 Osham LAUS2005-M01 Osham LAWK2005-M01 Windh LAWK2005-M01 Chaprix RCAC2012-M01 Cong RCHA2012-M01 Roads RCCA2012-M01 Kavanı RCKW2017-M01 Chaprix RCCYZ012-M01 Ohang RCM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2011-M01 Oshik RCOT2011-M01 Oshik	nakati Town ilkuku Village vii Municipality vii Village vii Vii Village vii Vi	Prog RFA Prog RFA <td>4,821,000 671,000 3,807,798 2,709,600 1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>5,815,761 1,087,780 1,060,535 4,309,279 1,881,443 1,599,023 10,836,723 3,429,526 7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>4,782,277 1,249,674 872,074 3,543,503 1,193,099 1,314,871 3,205,959 3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>4,820,535 1,338,755 879,050 3,571,851 1,202,644 1,325,390 3,783,032 3,933,063 5,937,476 802,957 4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>4,926,587 1,405,693 898,389 3,650,432 1,229,102 1,354,548 4,312,656 4,129,717 6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>5,020,192 1,475,978 915,459 3,719,790 1,252,455 1,380,285 4,312,656 4,336,203 6,183,394 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>5,130,637 1,549,776 935,599 3,801,625 1,280,009 1,410,651 4,312,656 4,553,013 6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406</td> <td>0 0 0 0 0 0 0 0 0 0 0 0</td> <td>24,680,229 7,019,876 4,500,570 18,287,201 6,157,310 6,785,744 19,926,959 20,684,857 30,398,753 4,110,986 23,569,176 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671</td> <td></td>	4,821,000 671,000 3,807,798 2,709,600 1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,815,761 1,087,780 1,060,535 4,309,279 1,881,443 1,599,023 10,836,723 3,429,526 7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,782,277 1,249,674 872,074 3,543,503 1,193,099 1,314,871 3,205,959 3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,820,535 1,338,755 879,050 3,571,851 1,202,644 1,325,390 3,783,032 3,933,063 5,937,476 802,957 4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,926,587 1,405,693 898,389 3,650,432 1,229,102 1,354,548 4,312,656 4,129,717 6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,020,192 1,475,978 915,459 3,719,790 1,252,455 1,380,285 4,312,656 4,336,203 6,183,394 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,130,637 1,549,776 935,599 3,801,625 1,280,009 1,410,651 4,312,656 4,553,013 6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0 0 0 0 0 0 0 0	24,680,229 7,019,876 4,500,570 18,287,201 6,157,310 6,785,744 19,926,959 20,684,857 30,398,753 4,110,986 23,569,176 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	
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LAOI2005-M01 Otavi LAOI2005-M01 Otjiva LAOI2005-M01 Otjiva LAOI2005-M01 Outap LAOI2005-M01 Outap LAOI2005-M01 Rehob LARA2009-M01 Rehob LARA2009-M01 Stamp LASW2005-M01 Swako LATS2005-M01 Tses V LATB2005-M01 Tses V LATB2005-M01 Usako: LAYE2005-M01 Usako: LAWE2005-M01 Windh LAWI2009-M01 Wirdh LAWI2009-M01 Wirdh LAWI2009-M01 Wirdh LAWI2009-M01 Otjine: LAOI2018-M01 Otjine: LAOI2018-M01 Otjine: LAOI2018-M01 Oniipa CAOI2018-M01 Oniipa CAOI2018-M01 CAOI2018-M01 Oniipa CAOI2018-M01 Karas: RCK02012-M01 Karas: RCK02012-M01 Kavan RCKU2012-M01 Kavan RCKU2012-M01 CAOI2018-M01 Onah RCOI2012-M01 Onah RCOI2012-M01 Onah RCOI2012-M01 Onah RCOI2012-M01 Onah RCOI2011-M01 Oshik R	nvi Village iwarongo Municipality tapi Town tjo Municipality noboth Town scana Village akopmund Municipality s Village akopmund Municipality s Village meb Municipality noboth Town substitution of the second of th	Prog RFA	3,807,798 2,709,600 1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,060,535 4,309,279 1,881,443 1,599,023 10,836,723 3,429,52 7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	872,074 3,543,503 1,193,099 1,314,871 3,205,959 3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0 0 0 0 0 0 0 0	879,050 3,571,851 1,202,644 1,325,390 3,783,032 3,933,063 5,937,476 802,957 4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	898,389 3,650,432 1,229,102 1,354,548 4,312,656 4,129,717 6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	915,459 3,719,790 1,252,455 1,380,285 4,312,656 4,336,203 6,183,394 836,213 4,794,194 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0 0 0 0 0 0 0 0 0	935,599 3,801,625 1,280,009 1,410,651 4,312,656 4,553,013 6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0 0 0 0 0 0 0 0	4,500,570 18,287,201 6,157,310 6,785,744 19,926,959 20,684,857 30,398,753 4,110,986 23,569,176 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	
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LAOU2005-M01 Outap LAO02005-M01 Outjo LAOC02005-M01 Rehob LARE2005-M01 Rudaca LARE2005-M01 Rudaca LARE2005-M01 Rudaca LARE2005-M01 Rudaca LASU2005-M01 Stamp LASW2005-M01 Tses V LATB2005-M01 Tsume LAUS2005-M01 Usakos LAWB2005-M01 Wirde LAWB2005-M01 Wirde LAWB2005-M01 Wirde LAWB2005-M01 Wirde LAWB2005-M01 Office LAWB2016-M01 Bukalci LANE2016-M01 Office LAOG2018-M01 Orolipa LATA2018-M01 Orolipa CAMB2018-M01 Orolipa CAMB2018-M01 Orolipa RCCA2012-M01 Radas RCCA2012-M01 Radas RCCA2012-M01 Karas S RCKA2011-M01 Karas S RCKA2011-M01 Karas S RCKA2011-M01 Kavang RCKB2017-M01 Chomp RCKB2017-M01 Chomp RCMB2018-M01 Omaka RCMC2012-M01 Obang RCMC2012-M01 Obang RCOM2012-M01 Omaka RCOS2012-M01 Oshika RCOS2012-M01 Oshika RCOT2011-M01 Oshika	tapi Town tip Municipality noboth Town scana Village ndu Town mpriet Village akopmund Municipality s Village meb Municipality livis Bay Municipality livis Bay Municipality vivie Willage talo Village t	Prog RFA	1,006,000 1,389,530 3,936,398 780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,881,443 1,599,023 10,836,723 3,429,526 7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,193,099 1,314,871 3,205,959 3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0 0 0 0 0 0	1,202,644 1,325,390 3,783,032 3,933,063 5,937,476 802,957 4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,229,102 1,354,548 4,312,656 4,129,717 6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	0 0 0 0 0 0 0 0 0 0 0 0	1,252,455 1,380,285 4,312,656 4,336,203 6,183,394 836,213 4,794,194 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,280,009 1,410,651 4,312,656 4,553,013 6,319,429 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0 0 0 0 0 0	6,157,310 6,785,744 19,926,959 20,684,857 30,398,753 4,110,986 23,569,176 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	
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LARA2009-M01 Ruacai LARA2009-M01 Rundu LAST2005-M01 Stamp LAST2005-M01 Swako LATS2005-M01 Tses V LATS2005-M01 Tses V LATS2005-M01 Usako: LAWB2005-M01 Wilvie LAWB2005-M01 Windh LAWB2005-M01 Windh LAWB2005-M01 Windh LAWB2005-M01 Windh LAWB2005-M01 Tsendi LAWB2005-M01 Windh LAWB2016-M01 Dipund LAWB2016-M01 Dipund LAWB2018-M01 Okong LATA2018-M01 Dipund LAOB2018-M01 Dipund LAOB2018-M01 Dipund LAOB2018-M01 Dipund LAOB2018-M01 Coniipa RCCA2012-M01 Roads RCCA2012-M01 Erongo RCHA2012-M01 Kavanj RCKW2017-M01 Kavanj RCKW2017-M01 Kavanj RCKB2012-M01 Kavanj RCKB2012-M01 Chang RCCM2012-M01 Obang RCOM2012-M01 Obang RCOM2012-M01 Obshan RCOO2011-M01 Obshan RCOO2011-M01 Obshan RCOC2011-M01 Obshan RCOC2011-M01 Obshan RCOT2011-M01 Obshan RCOT2	acana Village adu Town mpriet Village akopmund Municipality s Village meb Municipality lvis Bay Municipality lvis Bay Municipality viel Village alo Vi	Prog RFA	780,600 16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,429,526 7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0 0 0 0	3,732,861 5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0 0 0 0 0	3,933,063 5,937,476 802,957 4,603,525 802,957 14,419,520 1,088,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,129,717 6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	000000000000000000000000000000000000000	4,336,203 6,183,394 836,213 4,794,194 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0 0 0 0 0	4,553,013 6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0 0 0 0	20,684,857 30,398,753 4,110,986 23,569,176 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	
LARU2005-M01 Rundu LAST2005-M01 Stamp LASW2005-M01 Stamp LASW2005-M01 Tses V LATB2005-M01 Tses V LATB2005-M01 Tsume LAUS2005-M01 Usako: LAWB2005-M01 Windh LAWL2005-M01 Windh LAWL2005-M01 Windh LAWL2005-M01 Windh LAWL2005-M01 Otipiee LABU2016-M01 Otipiee LADE2018-M01 Otipiee LADE2018-M01 Divunc LADE2018-M01 Tsandi LADI2018-M01 Tsandi LADI2018-M01 Frange RCCA2012-M01 Capriv RCER2012-M01 Harda RCKA2011-M01 Kavanj RCKE2017-M01 Kavanj RCKE2017-M01 Kavanj RCKE2017-M01 Kavanj RCKL2012-M01 Kavanj RCKL2012-M01 Chome RCOU2012-M01 Chome RCOU2012-M01 Chome RCOU2012-M01 Ohang RCM2012-M01 Ohang RCM2012-M01 Ohang RCM2012-M01 Ohang RCM2012-M01 Ohang RCM2012-M01 Ohang RCM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2011-M01 Obsike RCOT2011-M01 Oshika RCOT2011-M01 Oshika RCOT2011-M01 Oshika RCOT2011-M01 Cambe 04 Operation of Traffic Informat 04.01 Traffic Informat 04.01 Traffic Informat 04.01 Traffic Information Syst NARA2001-M08 NaTIS	ndu Town mpriet Village akopmund Municipality s Village meb Municipality skos Municipality skos Municipality skos Municipality show Munici	Prog RFA	16,569,116 721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,163,300 1,302,686 5,553,948 884,880 3,818,747 1,314,549 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,890,353 796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0 0 0 0	5,937,476 802,957 4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,068,101 820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	000000000000000000000000000000000000000	6,183,394 836,213 4,794,194 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0 0 0 0	6,319,429 854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0 0 0 0	30,398,753 4,110,986 23,569,176 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	
LAST2005-M01 Stamp LASW2005-M01 Swako LATS2005-M01 Tses V LATB2005-M01 Tses V LATB2005-M01 Tses V LATB2005-M01 Usako LAWE2005-M01 Usako LAWE2005-M01 Windh LAWI2009-M01 Witvle LAWI2009-M01 Witvle LAWI2016-M01 Ottine LAOG2018-M01 Tsandi LADG2018-M01 Coniipa RCCA2012-M01 Rads RCCA2012-M01 Karas: RCKQ2012-M01 Karas: RCKQ2012-M01 Karas: RCKQ2012-M01 Karas: RCKQ2012-M01 Karas: RCKU2012-M01 Karas: RCKU2012-M01 Chapi RCKU2012-M01 Chapi RCCM2012-M01 Onaha RCCM2012-M01 Onaha RCOM2012-M01 Onaha RCOM2012-M01 Onaha RCOM2012-M01 Oshik RCO12011-M01 Oshik RCO12011-M01 Oshik RCO12011-M01 Oshik RCO12011-M01 Ottoco RCZA2019-M01 Zambe 04 Operation of Traffic Informati n Systems NATIS	mpriet Village akopmund Municipality s village meb Municipality akos Municipality lvis Bay Municipality ndhoek Municipality vivie Village calo Village calo Village ongo Village ondi Village undu Village undu Village sipa Town ds strivi Settlements ongo Settlements as Settlements arango Settlements arango East Settlements	Prog RFA	721,237 7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0 0 0	1,302,686 5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	796,584 4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0 0 0	802,957 4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	820,622 4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	836,213 4,794,194 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	854,610 4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0 0 0 0	4,110,986 23,569,176 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	() () () () () () () () () ()
LASW2005-M01 Swako LATS2005-M01 Tses V LATS2005-M01 Tses V LATS2005-M01 Usako: LAWS2005-M01 Usako: LAWS2005-M01 Windh LAWS2005-M01 Windh LAWS2005-M01 Windh LAWS2005-M01 Witvle LABU2016-M01 Bukalo LANE2016-M01 Dipunc LAOG2018-M01 Dipunc LAOG2018-M01 Dipunc LAOB2018-M01 Dipunc CACQ12-M01 Capriv RCER2012-M01 Erong RCHA2012-M01 Kavan, RCKA2011-M01 Kavan, RCK2012-M01 Kavan, RCK2012-M01 Kavan, RCK2012-M01 Kavan, RCK2012-M01 Kavan, RCK2012-M01 Kavan, RCK2012-M01 Chapriv RCKU2012-M01 Chapriv RCKU2012-M01 Ombia RCOM2012-M01 Ombia RCOM2012-M01 Ombia RCO12011-M01 Oshik	akopmund Municipality s Village meb Municipality livis Bay Municipality livis Bay Municipality videl Village salo Village salo Village salo Village ongo Village ondi Village undu Village gipa Town ds brivi Settlements ago Settlements as Settlements ango Settlements	Prog RFA	7,613,101 718,869 4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0 0	5,553,948 884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0	4,566,989 796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0 0 0	4,603,525 802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,704,802 820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	000000000000000000000000000000000000000	4,794,194 836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0 0 0	4,899,666 854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0 0 0 0	23,569,176 4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	(((((((((((((((((((
LATS2005-M01 Tses V LATS2005-M01 Tsume LAUS2005-M01 Usako: LAWS2005-M01 Windh LAWI2005-M01 Windh LAWI2009-M01 Witvle LABU2016-M01 Bukalci LANE2016-M01 Otjine: LAOG2018-M01 Okong LATA2018-M01 Okong LATA2018-M01 Oniipa O3.03 Regional Council Roads RCCA2012-M01 Erongo RCHA2012-M01 Erongo RCHA2012-M01 Kavang RCKW2017-M01 Kavang RCKW2017-M01 Kavang RCKW2012-M01 Kavang RCKU2012-M01 Kavang RCKU2012-M01 Chong RCH2012-M01 Ohang RCKU2012-M01 Ohang RCKU2012-M01 Ohang RCW2012-M01 Ohang RCW2012-M01 Ohang RCW2012-M01 Ohang RCOM2012-M01 Ohang RCOM2011-M01 Ohang	s Village meb Municipality skos Municipality lvis Bay Municipality udhoek Municipality vivel Village salo Village sinene Villa	Prog RFA	718,869 4,864,795 880,950 7,027,725 0 886,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0 0	884,880 3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0	796,584 14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0 0	802,957 14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	820,622 10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	836,213 10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	854,610 8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0 0 0	4,110,986 59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	(((((((((((((((((((
LATB2005-M01 Tsume LAUS2005-M01 Usako: LAWB2005-M01 Walvis LAWR2005-M01 Windh LAWR2005-M01 Windh LAWR2005-M01 Windh LAWR2006-M01 Otijine! LADE2016-M01 Otjine! LAOG2018-M01 Tsandi LADI2018-M01 Divunci LADI2018-M01 Oniipa 03.03 Regional Council Roads RCCA2012-M01 Capriv RCER2012-M01 Frongs RCHA2012-M01 Hardaj RCKA2011-M01 Karas: RCKW2017-M01 Kavanj RCKW2017-M01 Kavanj RCKW2017-M01 Kavanj RCKU2012-M01 Ohang RCW2012-M01 Ohang RCW2012-M01 Ohang RCW2012-M01 Ohang RCW2012-M01 Ohang RCW2012-M01 Ohang RCW2012-M01 Ohang RCOM2012-M01 Ohang RCOM2011-M01 Ohang RCOM2011-M01 Ohang RCOT2011-M01 Ohang RCOT	meb Municipality livis Bay Municipality Indhoek Municipality volei Village calo Village inene Village ongo Village indi Vi	Prog RFA	4,864,795 880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186	0 0 0 0 0 0 0 0 0 0	3,818,747 1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0	14,460,185 1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0	14,419,520 1,089,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,978,959 1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	0 0 0 0 0 0	10,408,918 1,134,725 10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0 0	8,838,603 1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0 0 0	59,106,186 5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	(((((((((((((((((((
LAUS2005-M01 Usako: LAWB2005-M01 Walvis LAWK2005-M01 Windh LAWL2005-M01 Windh LAWL2016-M01 Bukalc LANE2016-M01 Otijne: LADG2018-M01 Tsandi LADG2018-M01 Divunc LADG2018-M01 Divunc LADG2018-M01 Divunc LADG2018-M01 Concil Roads RCCA2012-M01 Capriv RCER2012-M01 Hardal RCKA2011-M01 Kavan; RCK20212-M01 Kavan; RCK20212-M01 Kavan; RCK20212-M01 Kavan; RCK20212-M01 Kavan; RCK2012-M01 Kavan; RCK2012-M01 Kavan; RCK2012-M01 Office RCM2012-M01 Office RCOM2012-M01 Office RCOM2012-M01 Office RCO1201-M01 Office RCO2011-M01 Traffic Information O4 Operation of Traffic Information O4 Operation of Traffic Information O401 Traffic Information Syste	okos Municipality Ivis Bay Municipality Ivis Bay Municipality Ivis Village Ivis Vil	Prog RFA	880,950 7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186 928,503 645,762	0 0 0 0 0 0 0 0 0	1,314,549 8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,080,948 9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0 0 0	1,089,596 10,098,450 14,560,560 764,342 1,531,698 1,756,135	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,113,567 10,490,775 14,880,892 781,158 1,684,868 1,843,942	0 0 0 0 0	1,134,725 10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0 0	1,159,689 11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0	5,578,524 52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	((((C
LAWB2005-M01 Walvis LAWK2005-M01 Windh LAWI2009-M01 Witvle LABU2016-M01 Bukalc LANE2016-M01 Otjinee LAOG2018-M01 Okong LATA2018-M01 Divunc LAOB2018-M01 Divunc LAOB2018-M01 Oniipa 03.03 Regional Council Roads RCCA2012-M01 Capriv RCER2012-M01 Erong RCHA2012-M01 Harda RCKA2011-M01 Kavan RCKA2011-M01 Kavan RCKE2017-M01 Kavan RCKE2017-M01 Kavan RCKE2017-M01 Kavan RCKU2012-M01 Ohang RCKU2012-M01 Ohang RCM2012-M01 Ohang RCM2012-M01 Ohang RCM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2011-M01 Oshikc RCO12011-M01 Oshikc RCO72011-M01 Oshikc	lvis Bay Municipality oldhoek Municipality vicie Village valo Village	Prog RFA	7,027,725 0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186 928,503 645,762	0 0 0 0 0 0 0 0 0	8,011,559 0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0	9,769,860 14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0	10,098,450 14,560,560 764,342 1,531,698 1,756,135	0 0 0	10,490,775 14,880,892 781,158 1,684,868 1,843,942	0 0 0 0	10,951,738 15,163,629 796,000 1,853,355	0 0 0 0 0	11,486,803 15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0 0	52,797,626 74,547,311 3,913,287 8,501,065 9,241,671	(((((((((((((((((((
LAWK2005-M01 Windh LAWI2009-M01 Witvle LABU2016-M01 Bukalc LANE2016-M01 Olipne LAOG2018-M01 Olipne LAOG2018-M01 Olipne LATA2018-M01 Divunc LADI2018-M01 Divunc LAOB2018-M01 Onilpa 03.03 Regional Council Roads RCCA2012-M01 Eronge RCCA2012-M01 Eronge RCHA2012-M01 Hardal RCKA2011-M01 Karas S RCK02012-M01 Kavanı RCKW2017-M01 Kavanı RCKU2012-M01 Kavanı RCKU2012-M01 Konen RCM2012-M01 Olipne RCM2012-M01 Olipne RCM2012-M01 Ohang RCM2012-M01 Ohang RCM2012-M01 Ohang RCM2012-M01 Ohang RCM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Omuse RCOS2012-M01 Oshikc RCOS2012-M01 Oshikc RCOT2011-M01 Olipne RCOT2011-M01 Olipne RCOT2011-M01 Olipne RCOT2011-M01 Tamfic Informat 04 Operation of Traffic Informat 05 NaTIS	ndhoek Municipality vivlei Village (allo Village inene Village ongo Village undu Village undu Village ipa Town ds orivi Settlements ago Settlements dap Settlements arango Settlements arango Settlements arango Settlements arango Settlements arango Sat Settlements	Prog RFA	0 896,082 640,230 823,828 640,301 671,000 299,542 645,400 9,182,186 928,503 645,762	0 0 0 0 0 0 0 0	0 1,410,889 1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0 0 0 0 0 0 0	14,445,000 758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0 0	14,560,560 764,342 1,531,698 1,756,135	0 0 0	14,880,892 781,158 1,684,868 1,843,942	0 0 0	15,163,629 796,000 1,853,355	0 0 0	15,497,229 813,512 2,038,690 2,032,946 1,038,406	0 0	74,547,311 3,913,287 8,501,065 9,241,671	(
LAWI2009-M01 Witvle LABU2016-M01 Bukalc LANE2016-M01 Otjine: LAOG2018-M01 Otjine: LAOG2018-M01 Tsandi LADI2018-M01 Tsandi LADI2018-M01 Divunc LAOG2018-M01 Oniipa 03.03 Regional Council Roads RCCA2012-M01 Capriv RCER2012-M01 Hardai RCKA2011-M01 Karas: RCKQ2012-M01 Karas: RCKQ2012-M01 Karas: RCKQ2012-M01 Karas: RCKQ2012-M01 Karas: RCKQ2012-M01 Karas: RCKQ2012-M01 Karas: RCKU2012-M01 Karas: RCKU2012-M01 Ohang RCM2012-M01 Ohang RCM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2011-M01 Oshikc RCOT2011-M01 Oshikc RCOT2011-M01 Otjozo RCZA2019-M01 Zambe 44 Operation of Traffic Informat 44 Operation of Traffic Informat 44 Operation of Traffic Information Syst NARA2001-M08	civici Village calo Village cal	Prog RFA	640,230 823,828 640,301 671,000 299,542 645,400 9,182,186 928,503 645,762	0 0 0 0 0 0 0	1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0 0 0	758,276 1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0	764,342 1,531,698 1,756,135	0	781,158 1,684,868 1,843,942	0	796,000 1,853,355	0 0 0	813,512 2,038,690 2,032,946 1,038,406	0	3,913,287 8,501,065 9,241,671	(
LABU2016-M01 Bukalc LANE2016-M01 Otjinei LAOG2018-M01 Otjonei LAOG2018-M01 Okong LATA2018-M01 Divunc LAOB2018-M01 Divunc LAOB2018-M01 Divunc LAOB2018-M01 Oniipa 03.03 Regional Council Roads RCCA2012-M01 Capriv RCER2012-M01 Fronge RCHA2012-M01 Hardal RCKA2011-M01 Kavanı RCKW2017-M01 Kavanı RCKW2017-M01 Kavanı RCKE2012-M01 Kunen RCKH2012-M01 Ohang RCM2012-M01 Oshiac RCO72011-M01 Oshiac RCO72011-M01 Oshiac RCO72011-M01 Oshiac RCO72011-M01 Otjozo RCZA2019-M01 Zambe 04 Operation of Traffic Informat 04.01 Traffic Information Syst NARA2001-M08 NaTIS	calo Village inene Village ongo Village ondi Village undu Village iipa Town ds orivi Settlements ongo Settlements dap Settlements as Settlements arango West Settlements arango West Settlements orango Settlements	Prog RFA	640,230 823,828 640,301 671,000 299,542 645,400 9,182,186 928,503 645,762	0 0 0 0 0 0	1,392,453 1,830,338 457,513 160,683 943,510 322,983	0 0 0 0 0	1,392,453 1,672,510 834,269 344,071 835,370	0 0 0 0	1,531,698 1,756,135	0	1,684,868 1,843,942	0	1,853,355	0	2,038,690 2,032,946 1,038,406	0	8,501,065 9,241,671	(
LANE2016-M01 Otjinet LAOG2018-M01 Okong LATA2018-M01 Divund LADI2018-M01 Divund LAOB2018-M01 Oniipa 03.03 Regional Council Roads RCCA2012-M01 Capriv RCER2012-M01 Fronge RCHA2012-M01 Hardal RCKA2011-M01 Kavanı RCKA2011-M01 Kavanı RCKW2017-M01 Kavanı RCKW2017-M01 Kavanı RCKU2012-M01 Ohnge RCH2012-M01 Ohnge RCH2012-M01 Ohnge RCOM2012-M01 Ohnge RCOM2012-M01 Ohnge RCOM2012-M01 Ohnge RCOM2011-M01 Oshika RCOS2011-M01 Oshika RCOT2011-M01 Oshika RCOT2011-M01 Oshika RCOT2011-M01 Zambe 04 Operation of Traffic Informat 04.01 Traffic Informat 04.01 Traffic Information Syst NARA2001-M08 NaTIS	inene Village ongo Village undu Village undu Village lipa Town ds orivi Settlements ngo Settlements as Settlements ango Settlements ango Settlements ango Settlements ango Settlements ango Settlements ango Sattlements ango Sat Settlements ango Sat Settlements ango Sat Settlements ango Sat Settlements	Prog RFA	823,828 640,301 671,000 299,542 645,400 9,182,186 928,503 645,762	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,830,338 457,513 160,683 943,510 322,983	0 0 0	1,672,510 834,269 344,071 835,370	0	1,756,135	0	1,843,942	0		0	2,032,946 1,038,406	0	9,241,671	(
LAOG2018-M01 Okong LATA2018-M01 Tsandi LAD12018-M01 Divunc LAD2018-M01 Oniipa 03.03 Regional Council Roads RCCA2012-M01 Capriv RCER2012-M01 Erongc RCHA2012-M01 Hardal RCKA2011-M01 Kavanj RCKW2017-M01 Kavanj RCKW2017-M01 Kavanj RCKE2017-M01 Kopen RCKU2012-M01 Kunen RCKU2012-M01 Chome RCKU2012-M01 Ohang RCM2012-M01 Oshinc RCO72011-M01 Oshic RCT2011-M01 Oshic RCT2011-M01 Zambe 04 Operation of Traffic Informat 04.01 Traffic Information Syst NARA2001-M08 NaTIS	ongo Village ndi Village undu Village liipa Town ds rivis Settlements ngo Settlements dap Settlements as Settlements arango Settlements rango Settlements arango Esttlements rango Ests Settlements rango Est Settlements rango Est Settlements	Prog RFA	640,301 671,000 299,542 645,400 9,182,186 928,503 645,762	0 0 0 0 0	457,513 160,683 943,510 322,983	0 0 0	834,269 344,071 835,370	0		0		U	1,930,139	0	1,038,406	0		
LATA2018-M01 Tsandi LADI2018-M01 Divunc LAOB2018-M01 Oniipa 03.03 Regional Council Roads RCCA2012-M01 Capriv RCER2012-M01 Erong RCHA2012-M01 Hardal RCKA2011-M01 Kavanı RCKA2011-M01 Kavanı RCKW2017-M01 Kavanı RCKE2017-M01 Kavanı RCKE2017-M01 Kavanı RCKU2012-M01 Ohang RCMU2012-M01 Ohang RCOMZ012-M01 Omaha RCOMZ012-M01 Omaha RCO2011-M01 Oshik RCO2011-M01 Oshik RCO2011-M01 Otiozo RCZA2019-M01 Zambe 04 Operation of Traffic Informat 04.01 Traffic Information Syst NARA2001-M08 NaTis	ndi Village undu Village iipa Town ds srivi Settlements ngo Settlements rdap Settlements as Settlements arango Settlements arango Settlements arango West Settlements arango East Settlements	Prog RFA	671,000 299,542 645,400 9,182,186 928,503 645,762	0 0 0 0	160,683 943,510 322,983	0 0 0	344,071 835,370	0	89,714	- 01	941 865		000.050	Ü		0	3,893,212	
LADI2018-M01 Divunc LAOB2018-M01 Oniipa 03.03 Regional Council Roads RCCA2012-M01 Capriv RCER2012-M01 Erong RCHA2012-M01 Harda RCKA2011-M01 Kavan RCKW2017-M01 Kavan RCKW2017-M01 Kavan RCKH2012-M01 Kunen RCKH2012-M01 Ohang RCCM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Oshiak RCOI2012-M01 Oshiak RCOI2011-M01 Oshiak	undu Village iipa Town ds privi Settlements ngo Settlements drap Settlements as Settlements as Gettlements ango Settlements ango West Settlements ango Settlements ango Settlements ango Settlements ango Settlements ango Settlements	Prog RFA	299,542 645,400 9,182,186 928,503 645,762	0 0 0	943,510 322,983	0	835,370	0	074 507	0		0	988,958			0	4 0 45 500	
UAOB2018-M01 Oniipa 03.03 Regional Council Roads RCCA2012-M01 Capriv RCER2012-M01 Erongo RCHA2012-M01 Hardal RCKA2011-M01 Kavanı RCKA2011-M01 Kavanı RCKU2017-M01 Kavanı RCKU2017-M01 Kavanı RCKU2012-M01 Konen RCKU2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Omahı RCO12011-M01 Oshik RCO2011-M01 Oshik RCO72011-M01 Oshik RCO74011-M01 Nambe	ds orivi Settlements orivi Settlements ngo Settlements dap Settlements das Settlements arango Settlements arango Settlements arango Settlements orango Sat Settlements orango Sat Settlements orango Sat Settlements	Prog RFA	9,182,186 928,503 645,762	0 0 0	322,983	0			371,597	0	390,177	0	409,685	0	430,170	0	1,945,700	
03.03 Regional Council Roads RCCA2012-M01 Capriv RCER2012-M01 Erong RCHA2012-M01 Hardal RCKA2011-M01 Karas: RCKQ2012-M01 Kavan, RCKW2017-M01 Kavan, RCKW2017-M01 Kavan, RCKE2017-M01 Kavan, RCKU2012-M01 Khoma RCKU2012-M01 Ohang RCM2012-M01 Ohang RCOM2012-M01 Ohang RCOM2012-M01 Ombo RCO2011-M01 Oshik RCO2011-M01 Oshik RCO2011-M01 Otiozo RCZA2019-M01 Zambe AV Operation of Traffic Informat 04.01 Traffic Information Syst NARA2001-M08 NaTIS	ds orivi Settlements ngo Settlements dap Settlements as Settlements arango Settlements rango Settlements rango West Settlements rango East Settlements orango East Settlements orango East Settlements	Prog RFA Prog RFA Prog RFA Prog RFA Prog RFA Prog RFA	9,182,186 928,503 645,762	0 0 0		0		0	918,907	0	1,010,798	0	1,111,877	0	1,223,065	0	5,100,017	
RCCA2012-M01 Capriv RCER2012-M01 Frong RCHA2012-M01 Hardal RCKA2011-M01 Karas: RCK02012-M01 Kavang RCKW2017-M01 Kavang RCKW2017-M01 Kavang RCKE2017-M01 Kavang RCKH2012-M01 Khoma RCKU2012-M01 Ohang RCOM2012-M01 Omahs RCOI2012-M01 Omsis RCOS2012-M01 Oshika RCO2011-M01 Oshika RCO12011-M01 Oshika RCO12011-M01 Cambo RCA2019-M01 Zambo 04-Operation of Traffic Informat 04-01 Traffic Information Syst NARA2001-M08 NaTIS	orivi Settlements ngo Settlements dap Settlements as Settlements ango Settlements ango Settlements ango Settlements ango Settlements ango Settlements ango Settlements	Prog RFA Prog RFA Prog RFA Prog RFA Prog RFA	928,503 645,762	0	13,235,206		908,623	0	765,370	0	992,948	0	788,644	0	830,912	0	4,286,497	
RCCA2012-M01 Capriv RCER2012-M01 Frong RCHA2012-M01 Hardal RCKA2011-M01 Karas: RCKO2012-M01 Kavan RCKW2017-M01 Kavan RCKW2017-M01 Kavan RCKH2012-M01 Khoma RCKU2012-M01 Choma RCCH2012-M01 Omah RCOH2012-M01 Omah RCO12012-M01 Oshika RCO2011-M01 Oshika RCO2011-M01 Oshika RCO72011-M01 Camba RCO2011-M01 Camba RCO2011-M01 Camba RCO4010-M01 Camba RCO4010-M01 Camba RCO4010-M01 Camba RCO401-M01 Camba RCO401-M01 Camba RCO401-M01 Camba RCO401-M01 Camba RCO401-M01 Camba RCO401-M01 Camba RCA401-M01 RCO401-RCA401-RCA401 Camba	orivi Settlements ngo Settlements dap Settlements as Settlements ango Settlements ango Settlements ango Settlements ango Settlements ango Settlements ango Settlements	Prog RFA Prog RFA Prog RFA Prog RFA Prog RFA	928,503 645,762	0	13,235,206	الكالبساء											الكبيسم	
RCER2012-M01 Erongo RCHA2012-M01 Hardal RCKA2011-M01 Kavan, RCK02012-M01 Kavan, RCKW2017-M01 Kavan, RCKE2017-M01 Kavan, RCKE2017-M01 Kavan, RCKH2012-M01 Kunen RCOH2012-M01 Ohang RCOM2012-M01 Omah RCOI2012-M01 Omsh RCOI2012-M01 Oshin RCOI2011-M01 Oshin RCOI2011-M01 Oshin RCOI2011-M01 Tambe RCOI2011-M01 Oshin RCOI2011-M01 Tambe RCOI2011-M01 Oshin RCOI2011-M01 NaTIS	ngo Settlements dap Settlements as Settlements arango Settlements arango Settlements arango West Settlements arango East Settlements arango East Settlements	Prog RFA Prog RFA Prog RFA Prog RFA Prog RFA	645,762	0		0	9,807,864	0	10,112,812	0	10,497,859	0	10,887,853	0	11,320,653	0	52,627,040	C
RCHA2012-M01 Hardal RCKA2011-M01 Karas: RCK02012-M01 Kavani RCKW2017-M01 Kavani RCKE2017-M01 Kavani RCKE2017-M01 Kavani RCKU2012-M01 Kunen RCOH2012-M01 Ohang RCOM2012-M01 Omaha RCOU2012-M01 Omusa RCOS2012-M01 Oshian RCO12011-M01 Oshiac RCO2011-M01 Oshiac RCA2019-M01 Zambe	dap Settlements as Settlements ango Settlements rango West Settlements rango East Settlements omas Settlements	Prog RFA Prog RFA Prog RFA Prog RFA	645,762	0		الكابسان											الكسيس	
RCKA2011-M01 Karas 1 RCK02012-M01 Kavanı RCKW2017-M01 Kavanı RCKE2017-M01 Kavanı RCKE2017-M01 Kavanı RCKLU2012-M01 Kunen RCOH2012-M01 Omanı RCOM2012-M01 Omanı RCOU2012-M01 Omanı RCOS2012-M01 Oshanı RCO02011-M01 Oshikı RCOT2011-M01 Otjozo RCZA2019-M01 Zambe 04.01 Traffic Information Syst NARA2001-M08 NaTIS	as Settlements rango Settlements rango West Settlements rango East Settlements omas Settlements	Prog RFA Prog RFA Prog RFA		Ü	1,025,375	0	843,162	0	849,907	0	868,605	0	885,109	0	904,581	0	4,351,365	C
RCKO2012-M01 Kavanı RCKW2017-M01 Kavanı RCKW2017-M01 Kavanı RCKE2017-M01 Khoma RCKU2012-M01 Khoma RCKU2012-M01 Ohang RCOM2012-M01 Omah RCO12012-M01 Omah RCO12012-M01 Oshika RCO2011-M01 Oshika RCO72011-M01 Otjozo RCZA2019-M01 Zambe O4-01 Traffic Information Syst NARA2001-M08 NaTIS	rango Settlements rango West Settlements rango East Settlements omas Settlements	Prog RFA Prog RFA		0	719,207	0	591,401	0	596,133	0	609,248	0	620,823	0	634,481	0	3,052,086	r
RCKW2017-M01 Kavanj RCKE2017-M01 Kavanj RCKH2012-M01 Khoma RCKU2012-M01 Kunen RCOH2012-M01 Ohang RCOM2012-M01 Omusa RCOS2012-M01 Oshin RCOC02011-M01 Oshin RCOC02011-M01 Oshin RCOT2011-M01 Oshic RCOT2011-M01 Zambe 04 Operation of Traffic Informat 04.01 Traffic Information Syst NARA2001-M08 NaTIS	rango West Settlements rango East Settlements omas Settlements	Prog RFA	668,454	0	927,652	0	561,804	0	566,298	0	578,757	0	589,753	0	602,728	0	2,899,339	ſ
RCKE2017-M01 Kavanı RCKH2012-M01 Khoma RCKU2012-M01 Kunen RCOH2012-M01 Ohang RCOM2012-M01 Omaha RCOI2012-M01 Omaha RCOI2012-M01 Oshan RCO02011-M01 Oshika RCOT2011-M01 Otjozo RCZA2019-M01 Zambe O4 Operation of Traffic Informat O4.01 Traffic Information Syst NARA2001-M08 NATIS	rango East Settlements omas Settlements			0														
RCKH2012-M01 Khoma RCKU2012-M01 Kunen RCOH2012-M01 Ohang RCOM2012-M01 Omah RCOI2012-M01 Omsh RCOI2012-M01 Oshan RCOO2011-M01 Oshik RCOT2011-M01 Otjozo RCZA2019-M01 Zambe 04 Operation of Traffic Informat 04.01 Traffic Information Syst NARA2001-M08 NaTIS	omas Settlements	Prog RFA	472,500	0	668,771	0	1,376,600	0	1,514,260	0	1,665,686	0	1,832,255	0	2,015,480	0	8,404,281	٢
RCKU2012-M01 Kunen RCOH2012-M01 Ohang RCOM2012-M01 Omah RCOI2012-M01 Omuse RCOS2012-M01 Oshink RCOC02011-M01 Oshink RCOT2011-M01 Oshick RCOT2011-M01 Zambe 04 Operation of Traffic Informat 04.01 Traffic Information Syst NARA2001-M08 NaTIS		I TOG INIA	600,516	0	667,661	0	601,000	0	601,100	0	601,200	0	601,300	0	601,400	0	3,006,000	(
RCOH2012-M01 Ohang RCOM2012-M01 Omah RCO12012-M01 Omusa RCOS2012-M01 Oshan RCO02011-M01 Oshik RCOT2011-M01 Otjozo RCZA2019-M01 Zambe 04 Operation of Traffic Informat 04.01 Traffic Information Syst NARA2001-M08 NaTIS	6	Prog RFA		0		/											1 /	
RCOM2012-M01 Omaha RCOI2012-M01 Omusa RCOS2012-M01 Oshan RCOS2011-M01 Oshika RCOT2011-M01 Otjozo RCZA2019-M01 Zambe 04 Operation of Traffic Information Output 04.01 Traffic Information Syst NARA2001-M08 NATIS	nene Settlements	Prog RFA	635,250	0	63,224	0	552,669	0	557,090	0	569,346	0	580,163	0	592,927	0	2,852,195	ſ
RCOI2012-M01 Omusa RCOS2012-M01 Oshan RCO02011-M01 Oshika RCOT2011-M01 Otjozo RCZA2019-M01 Zambe 04 Operation of Traffic Informat 04.01 Traffic Information Syst NARA2001-M08 NaTIS	angwena Settlements	Prog RFA	832,354	0	934,391	0	768,346	0	774,493	0	791,532	0	806,571	0	824,315	0	3,965,256	ſ
RCOS2012-M01 Oshan RCOO2011-M01 Oshike RCOT2011-M01 Otjozo RCZA2019-M01 Zambe 04 Operation of Traffic Information 04.01 Traffic Information Syst NARA2001-M08 NATIS	aheke Settlements	Prog RFA	998,023	0	3,315,880	0	554,496	0	558,932	0	571,228	0	582,081	0	594,887	0	2,861,624	ſ
RCO02011-M01 Oshiko RCOT2011-M01 Otjozo RCZA2019-M01 Zambe 04 Operation of Traffic Information O4.01 Traffic Information NARA2001-M08 NATIS	usati Settlements	Prog RFA	688,814	0	743,919	0	426,157	0	460,250	0	483,262	0	507,425	0	532,796	0	2,409,890	ſ
RCOT2011-M01 Otjozo RCZA2019-M01 Zambe 04 Operation of Traffic Information Syst NARA2001-M08 NATIS	nana Settlements	Prog RFA	602,795	0	993,116	0 /	553,582	0	558,011	0	570,287	0	581,122	0	593,907	0	2,856,909	(
RCOT2011-M01 Otjozo RCZA2019-M01 Zambe 04 Operation of Traffic Information Syst NARA2001-M08 NATIS	nikoto Settlements	Prog RFA	618,200	0	1,390,211	0	1,510,193	0	1,596,137	0	1,675,943	0	1,759,741	0	1,847,728	0	8,389,742	ſ
RCZA2019-M01 Zambe 04 Operation of Traffic Information Syste NARA2001-M08 NATIS	ozondjupa Settlements	Prog RFA	1,013,979	0	1,119,248	0	920,353	0	927,716	0	948,126	0	966,140	0	987,395	0	4,749,730	1
04 Operation of Traffic Informat 04.01 Traffic Information Syste NARA2001-M08 NaTIS	nbezi Settlements	Prog RFA	477,036	0	666,550	0	548,101	0	552,486	0	564,641	0	575,369	0	588,027	0	2,828,623	(
04.01 Traffic Information Syste NARA2001-M08 NaTIS	noch sectionics	1108 11171	177,000	Ü	000,550		510,101	ŭ	332, 100		50 1,0 12		373,303	Ů	300,027	Ĭ	2,020,025	
04.01 Traffic Information Syste NARA2001-M08 NaTIS	mation System RFA Act s. 17(1)(d)		162,915,758	0	170,281,568	0	180,363,382	0	188,541,551	0	197,103,429	0	206,067,444	0	215,452,926	0	987,528,732	-
NARA2001-M08 NaTIS	, ,,,,		162,915,758	0	170,281,568	0	180,363,382	o	188,541,551	0	197,103,429	0	206,067,444	ō	215,452,926	o	987,528,732	i i
	FIS Operations	Prog RFA	41,000,000	0	37,719,800	0	42,000,000	0	43,260,000	0	44,557,800	0	45,894,534	0	47,271,370	0	222,983,704	-
TVATCAZOZO TVIOS	FIS Administration	Adm RFA	121,915,758	0	132,561,768	0	138,363,382	0	145,281,551	0	152,545,629	0	160,172,910	0	168,181,556	0	764,545,028	Ĭ
	TO Administration	7.0	121,515,750		132,301,700		150,505,502	0	113,202,331	ŭ	132,3 13,023		100,172,510	Ů	100,101,550	ŭ	701,313,020	
OF Traffic Law Enforcement and	and Adjudication RFA Act s. 17(1)(e)		59,713,322	0	55,772,742	0	87,979,808	0	80,253,279	0	81,068,386	0	82,924,389	0	80,440,403	0	412,666,265	
05.01 Traffic Law Enforcement	, , , ,		59,713,322	0	55,772,742	0	87,979,808	0	80,253,279	0	81,068,386	0	82,924,389	٥	80,440,403	٥	412,666,265	
NPOL2009-M01 Namib		Prog RFA	11.007.000	0	16.439.140	0	49.692.200	0	51.312.200	0	51.074.200	0	52,101,900	0	48.225.647	0	252.406.147	, and the second
		-0	,,	0	431,035	0	-, ,	0	- ,- ,	0	. ,. ,	0	- , - ,	0	324,837	0	1,652,371	,
	nties Bay TLE	Prog RFA Prog RFA	407,400	0		Ü	354,439	0	331,251	0	324,000	0	317,844	0		0		
	etmanshoop TLE		3,273,411	0	750,979	0	2,799,998	0	3,422,063	0	4,106,335	0	4,516,968	0	4,968,665	0	19,814,031	C
	iwarongo TLE	Prog RFA	4,769,959	0	1,283,000	0	792,000	0	740,200	0	723,900	0	710,100	0	700,000	0	3,666,200	C
	akopmund TLE	Prog RFA	10,964,176	0	12,000,136	0	11,956,418	0	12,554,239	0	13,181,951	0	13,841,049	0	14,533,101	0	66,066,759	C
	lvis Bay TLE	Prog RFA	7,200,000	0	2,799,508	0	2,302,025	0	2,151,425	U	2,104,100	Û	2,064,122	0	2,109,533	0	10,731,205	0
	ndhoek TLE ima Mulilo TLE	Prog RFA	20,174,238 1,917,138	0	21,351,806	0	19,384,227	0	9,116,100	0	8,915,500	0	8,746,106	0	8,938,520 640,100	0	55,100,453	C
LAIVIK2U2U-IVIUI Katima	ITTIA MUIITO TEE	Prog RFA	1,917,138	U	717,138	U	698,500	U	625,800	U	638,400	U	626,300	U	640,100	U	3,229,100	
OC Vehiele Testine Charles	and Deliving Testing - DEA Ast a 47/41/0		120 000 000	F 040 053	02 000 000	F 000 000	02 000 000	F 000 055	04 022 022	F 450 000	67 270 000	F 204 F00	14 520 000	F 462 625	4 707 000	F 627 F64	201 424 000	26 545 55
	nd Driving Testing RFA Act s. 17(1)(f)		128,800,000	5,018,000	83,800,000	5,000,000	83,800,000	5,000,000	91,028,000	5,150,000	67,270,000	5,304,500	14,529,000	5,463,635	4,797,000	5,627,544	261,424,000	26,545,679
06.01 Vehicle and Driving Test	-	Drog DEA COM	128,800,000	5,018,000	83,800,000	5,000,000	83,800,000	5,000,000	91,028,000	5,150,000	67,270,000	5,304,500	14,529,000	5,463,635	4,797,000	5,627,544	261,424,000	26,545,679
NARA2001-M10 One St	e Stop Vehicle and Driving Testing in Windhoek (Natis Land)	Prog RFA+GRN	128,800,000	5,018,000	83,800,000	5,000,000	83,800,000	5,000,000	91,028,000	5,150,000	67,270,000	5,304,500	14,529,000	5,463,635	4,797,000	5,627,544	261,424,000	26,545,679
O7 Deed Decreek 571	- 17/1/-)						4 000 000		4 020 222		4 040		4 054 555		4 007 100		F 201 111	
07 Road Research RFA Act s. 1	1 710		0	0	0	0	1,000,000	0	1,020,000	0	1,040,400	0	1,061,208	0	1,082,432	0	5,204,040	C
07.01 Road Research Studies			0	0	0	0	1,000,000	0	1,020,000	0	1,040,400	0	1,061,208	0	1,082,432	0	5,204,040	C
NRFA2001-M02 Road F	ad Research	Prog RFA	0	0	0	0	1,000,000	0	1,020,000	0	1,040,400	0	1,061,208	0	1,082,432	0	5,204,040	C
08 National Road Safety Counci			2,200,000	0	2,300,000	0	2,400,000	0	2,500,000	0	2,600,000	0	2,700,000	0	2,800,000	0	13,000,000	9
08.01 National Road Safety Co			2,200,000	0	2,300,000	0	2,400,000	0	2,500,000	0	2,600,000	0	2,700,000	0	2,800,000	0	13,000,000	
NRSC2001-M01 Opera	erations of the NRSC	Prog RFA	2,200,000	0	2,300,000	0	2,400,000	0	2,500,000	0	2,600,000	0	2,700,000	0	2,800,000	0	13,000,000	C
						_											المساوي	
	nage Liability RFA Act s. 17(1)(I)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(
12.01 Compensation for RA Da			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-
NRFA2001-M10 Comp	npensation for RA Damage Liabilities	Adm RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(
3 Insurance against Damage L	e Liability RFA Act s. 17(1)(m)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
13.01 Insurance against Dama			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
	urance against Damage liability	Adm RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(
																	T	
4 Other Expenditure Approve			0	0	40,000,000	10,000,000	40,000,000	10,000,000	0	0	0	0	0	0	0	0	40,000,000	10,000,000
14.01 Expenditure Approved b	ved by Minister RFA Act s. 17(1)(n)		0	0	40,000,000	10,000,000	40,000,000	10,000,000	0	0	0	0	0	0	0	0	40,000,000	10,000,000
	ved by Minister RFA Act s. 17(1)(n)			0	40,000,000	10,000,000	40,000,000	10,000,000	0	0	0	0	0	0	0	n	40,000,000	10,000,000
2.1101		Prog RFA	0		.,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	.,,		-1						ŭ	.,,	

PROJECTS AND PROGRAMMES TO BE FUNDED OUTSIDE THE ROAD USER CHARGING SYSTEM	CURR. BUDG.		EXI	PENDITURE ESTI	MATE FOR BUSIN	ESS PLAN PERI	OD
Budget Category / Subcategory / Item	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total for 5 Years
	GRN	GRN	GRN	GRN	GRN	GRN	GRI
Budget Headings, Items and Funding Contributions			Funding of Projects				
01 Management of the National Road Network	1,457,410,000	3,059,771,178	207,989,000	35,886,500	1,000,000	(3,304,646,67
01.04 Roadworks - Rehabilitation	1,063,000,000	1,536,271,178	0	0	0	(1,536,271,17
TR1/6: Windhoek-Okahandja (97km)	291,000,000	330,000,000	0	0	0	(330,000,00
TR2/1 Swakopmund - Walvis Bay road rehabilitation (30 km)	0	0	0	0	0	(O .
TR1/5: Windhoek - Rehoboth, (10km out of 84 km)	0	0	0	0	0	(D
TR1/11: Ongwediva - Ondangwa - Omuthiya (142km)	0	0	0	0	0	(O .
TR9/1: Windhoek - HKIA (Phase 1, 2A & 2B) (44km)	587,000,000	940,671,178	0	0	0	(940,671,17
MR44: Swakopmund - Walvis Bay road upgrading (44km)	185,000,000	265,600,000	0	0	0	(265,600,00
TR1/4 Rehoboth - Mariental road rehabilitation, Phase 1(180 km)	0	0	0	0	0	(0
Grunau - Keetmanshoop- Mariental road rehabilitation (386 km) (Sect. A: Tses - Gochas (87.8km))	0	0	0	0	0	(D
Oshikango by-pass road rehabilitation (20km)	0	0	0	0	0	(D
Onhuno- Eenhana road rehabilitation (47 km)	0	0		0	0	(D .
T0203: Omaruru - Karibib - Usakos - Arandis - Swakopmund (222 km)	0	0	0	0	0	(D
MR92: Oshakati-Oshikuku-Outapi-Ruacana (161 km)	0	0	0	0	0	(D
Contracts Claims	0	0	0	0	0	(D
01.05 Roadworks - Development	394,410,000	1,523,500,000	207,989,000	35,886,500	1,000,000	(1,768,375,50
Paved Roads:	298,108,000	1,160,500,000		13,000,000	1,000,000	(1,296,500,00
MR91: Gobabis- Aminuis- Aranos(245 km) (N\$1,240,952,576.39)	90,000,000	265,000,000	122,000,000	13,000,000	1,000,000	(401,000,00
Gobabis - Otjinene - Grootfontein :231 km(N\$1,097,377,511,54)	0	0	0	0	0	(0
MR 121: Eenhana - Oshigambo:48.3km (N\$203,648,459.39)	0	0	0	0	0)
DR 3603: Onayena - Okankolo:23 km (N\$114,411,157.93)	0	0	0	0	0)
MR125: Liselo - Linyanti - Kongola:205km(N\$860,498,979.75)	0	0	0	0	0))
DR3611 Oshikuku- Okalongo (Wa Kasamane Gate):8km (N\$ 38,561,701.49)	0	0	0	0	0		
MR118: Oranjemund- Rosh Pinah: 100km (N\$614,478,940.76)	0	0	0	0	0		
DR 3608: Omafo- Ongenga- Outapi: 98 km (N\$852,546,044)	0	0	0	0	0))
MR67: Omakange- Ruacana: 85 km (N\$532,034,888.35)	0	0	0	0	0) 1
-	0	0	0	0	0		
DR3609: Oshakati - Ongenga:37km(N\$196,409,470)	1 000 000	3 500 000	0	0	0	(2 500 00
MR57, 59, 60 & MR112: Okahandja - Hochfeld - Otjizondu - Okondjatu road upgrading (240km)	1,000,000	2,500,000	0	0	0		2,500,00
MR115: Okakarara-Okondjatu (100 km)	0	2,500,000	0	0	0	(2,500,00
TR10/2: Phase 1 and 2 Rundu-Elundu- Eenhana Upgrading to Bitumen Standards (25 km)	0	0	0	0	U		
Swakopmund- Henties Bay- Kamanjab road upgrading 402 km(134 km phase 1)	116,108,000	366,000,000	0	0	0	(366,000,00
Upgrading of Omaruru-Karibib – Usakos – Swakopmund (222km) to 2+1 Cross Section	0	0	0	0	0	(0
Upgrading of 1635 Du Plesis Plaas – 1688 Epukiro Post 3 to Bitumen (47km)	0	68,500,000	0	0	0	(68,500,00
TR/12 Oshikango via Odibo - TR10/2 Ohengobe Road Upgrading (35.8)	0	0	0	0	0	(0
Construction and surfacing of the road from Opuwo to Epupa (180km)	0	2,500,000	0	0	0	(2,500,00
Construction and surfacing of the road from Opuwo to Sesfontein	0	68,500,000	0	0	0	(68,500,00
Ngoma-Muyako-Bukalo Road upgrading to bitumen standards (55km)	0	0	0	0	0	(O .
MR27: Keetmanshoop-Aroab-Klein Menasse upgrading (204km)	0	0	0	0	0	(0
Divundu-Muhembo road upgrading to bitumen standards (32.3km)	0	95,000,000	0	0	0	(95,000,00
DR3063 Onathinge-Onayena (10km)	0	0	0	0	0	(D .
MR121 Onethindi-Oshigambo (23km)	0	0	0	0	0	(D
MR120: Onunho - Endola - Okatana road upgrading + (Dual Carriageway) (36km + 4km)	0	0	0	0	0	(D
MR 121: Eenhana - Oshigambo: 48.3km (N\$203,648,459.39)	0	0	0	0	0	(D
MR74: Grootfontein - Tsumke (240km)	1,000,000	2,500,000	0	0	0	(2,500,00
Oshakati - Ondombe	0	0	0	0	0	(
Tsandi - Onesi - Epalela upgrading (48km)	0	65,000,000	0	0	0	(65,000,00
Low Volume Seal Roads:	90,000,000	222,500,000	0	0	0	(222,500,00
DR3524 Izimwe - Ngoma - Nakabolelwa - Kasika Phase 2: 30km	0	17,000,000	0	0	0	(17,000,00
DR3545 & DR357: Impalila Island Road (20 km)	0	17,000,000	0	0	0	(17,000,00
DR3625: Ncaute - Karakuvisa gravel road construction	0	55,000,000	0	0	0	(55,000,00
Kamupupu - Mbururu: 19.9km (N\$28,982,605.16) (33km)	0	29,500,000	0	0	0	(29,500,00
DR 3508:Namalubi-Isize - Sifuha - Malindi - Luhonono (Schuckmannsburg)upgrading to bitumen standard (55km)	90,000,000	100,000,000	0	0	0	(100,000,00
DR3406 & DR3444 Nkurenkuru - Nepara Clinic (25km)	0	2,000,000	0	0	0	(2,000,00
Ndonga Linena - Ngco - Shakambu	0	2,000,000	0	0	0	(2,000,00
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ROJECTS AND PROGRAMMES TO BE FUNDED OUTSIDE THE ROAD USER CHARGING SYSTEM	CURR. BUDG.		EX	PENDITURE ESTIN	TATE FOR BUSIN	IESS PLAN PEI	RIOD
udget Category / Subcategory / Item	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total for 5 Yea
	GRN	GRN	GRN	GRN	GRN	GRN	0
udget Headings, Items and Funding Contributions	25 272 222	400 500 000	Funding of Projects				242.22
Gravel Roads:	36,250,000	183,500,000	41,639,000	22,886,500	0		0 248,025,
DR3524 Ngoma - Nakabolelwa: 18km (N\$52,899,627.56)	0	0	0	0	0		0
Tjova (TR8/4) - Divayi: 24.7km(N\$40,566,804.07)	0	0	0	0	0		0
DR3649 Onelulago - Epembe -DR3602: 42km(N\$59,661,901.28)	0	0	0	0	0		0
DR3673 Omuthiya - Onanke: 33.4km (N\$ 44,801,459.99)	0	0	0	0	0		0
DR3657: Oshapapa (Oshali) - Epumbu: 33km (N\$47,775,824.02)	0	0	0	0	0		0
Onayena -(Onankali) Omahenge: 24.4km (N\$51,376,652.64)	0	0	0	0	0		0
Amwaanda - Omutambo Maowe gravel road construction (111km)	0	0	0	0	0		0
Masokotwani (MR125) -Machita gravel road construction (32km)	0	1,000,000		0	0		0 1,000,
Okathitu - MR123 road gravelling (12km)	0	1,000,000		0	0		0 1,000,
TR10/2 Oupili - Onkumbula gravel road construction (40km)	1,000,000	6,000,000		0	0		0 7,000,
DR3650: Onakalunga-Epinga gravel road construction (12km)	10,250,000	33,000,000		0	0		0 33,000,
Endola - Eembo gravel road construction (19km)	0	45,000,000		0	0		0 46,000,
Mpora (TR8/3) - Bravo - TR15/1 gravel road construction (137km)	0	1,000,000	0	0	0		0 1,000,
DR4107: Ongwediva- Endola gravel road construction (17 km)	0	0	0	0	0		0
DR3671: Onamutai-Ongwediva	0	0	0	0	0		0
DR3424: Mungunda (TR8/4) - Shakambu gravel road construction (36.6km)	0	23,500,000		0	0		0 23,500
DR3672: TR1/11 - Mangetti West quarantine camp gravel road const Phase 2 (50 Km)	20,000,000	53,000,000	20,000,000	0	0		0 73,000,
TR10/2: Enyana - Olukula (47.4km)	0	4,000,000	12,000,000	18,747,500	0		0 34,747,
MR15/1: Tsintsabis - DR3444: Gava (130km)	0	1,500,000	0	0	0		0 1,500
Uukwiyuushona (DR3605) -Ompundja gravel road construction (35.5km)	5,000,000	1,500,000	0	0	0		0 1,500
DR3654: Omuthiya - Elambo (DR3630) gravel road construction (48.8km)	0	6,000,000	0	0	0		0 6,000
TR 102 Omukukutu - Ombothe gravel road construction	0	0	0	0	0		0
Ohneileiwa - Onedute gravel road construction (12km)	0	1,500,000		0	0		0 1,500
DR3624: TR 10/2 - Omundaungilo gravel road construction (16km)	0	5,500,000	7,639,000	4,139,000	0		0 17,278
DR3678: Ondjungulume-Uuvudhiya-Eengombe-Opona (30km)	0	0	0	0	0		0
Labour-based Roads:	60,052,000	165,000,000	22,350,000	0	0		0 223,850
MR111 Epato (MR111) - Onkani (Onaushe): 46km (N\$66,836,508.12)	0	0	0	0	0		0
Uukwiyuushona -Omuntele (Amilema): 80.7km (N\$61,458,862.35)	0	0	0	0	0		0
Eembahu (TR10/2) - Oshiweda :32km(N\$ 58,551,023.64)	0	0	0	0	0		0
Etomba (DR3639) - Omundaungilo: 71km	0	0	0	0	0		0
TR15/1 - Luwaya (50km)	0	0	0	0	0		0
DR3619: Onaanda - Otamanzi (28km)	0	16,500,000	20,000,000	0	0		0 36,500
DR3662: Tsandi (MR123) - lipanda school (28km)	30,000,000	29,000,000		0	0		0 30,250
DR3622: Omukukutu - Omboloka (25km)	1,000,000	21,500,000		0	0		0 22,500
Access Roads to Schools and Clinics	29,052,000	80,000,000		0	0		0 80,100
MR 92 (Ombathi) - MR111 (Epato) gravel road construction (32.7)	23,032,000	00,000,000	100,000	0	0		0 00,100
Lizauli-Sachona	0	0	0	0	0		0
Roving Betterment Unit	0	0	0	0	0		0
Maintenance of Roads: Flood Damaged Infrastructure Repair	0	0	0	0	0		0
DR3624: Omundaungilo - Omboloka (86km)	0	6,000,000	0	0	0		0 6,000
. ,	0			0	0		
DR3446: Cassava refugee camp TR8/3 - Elavi (TR15/1)	0	4,500,000	0	U	0		0 4,500
DR3469: Matende (TR0/1) - Elago	0	0	0	0	0		0
Manyando - Charlie Cutline	0	4 500 000	0	0	0		0 1.500
DR3445: Mpungu - Oshimolo Extension	0	1,500,000		U	0		0 1,500
Elavi - Namsira	0	1,500,000		U	0		0 1,500
DR3470: Rooidag - Kanu Vlei	0	1,500,000		0	0		0 1,500
Harapembbe - Charlie Cutline	0	1,500,000		0	0		0 1,500
Mbururu - Caliwako Extension	0	1,500,000	0	0	0		0 1,500
Bridges:	0	14,500,000	22,000,000	0	0		0 36,500
Construction of bridges linking Okahandja to Ovitoto	0	0	0	0	0		0
Construction of Oute Bridge - Opuwo to Etanga road	0	14,500,000	22,000,000	0	0		0 36,500
		, ,	, ,				21,200

NOTE: This table has been prepared from latest information provided by the Roads Authority. Funding is entirely provided by and amendments are at the discretion of the Government of the Republic of Namibia.

PROJECTS AND PROG	GRAMMES TO BE FUNDED INSIDE THE ROAD USER CHARGING SY	/STEM	PREVIOUS DETERMINATION	AMOUNT OF FUND	DING DETERMINATION FOR BUS	INESS PLAN PERIOD - INCLUDING	G COST ESCALATION ESTIMATE (I	RFA Act s. 20(4)(a))	TOTAL BUS.	PLAN PERIOD	TOTAL - PRO	JECTS ONLY
Budget Category / Subca	ategory / Item	Exp. Funding	Pre-FY2022 (Projects only)	FY2022	FY2023	FY2024	FY2025	FY2026		Total Co-funding -	Total Amount of	•
Dudget Headings than	and Francisco December 11 this	Class Responsib.	RUCS GRN/Donors	RUCS GRN/Donors	RUCS GRN/Donors	RUCS GRN/Donors	RUCS GRN/Donors	RUCS GRN/Donors	Funding - RUCS	GRN/Donors	Funding - RUCS	GRN/Donors
	ns and Funding Responsibilities National Road Network RFA Act s. 17(1)(a)		339,330,000 100,000,000	3,048,987,000 95,000,000	2,260,872,000 0	2,909,096,000 0	3,436,954,000 0	3,657,915,000	15,313,824,000	95,000,000	1,094,564,000	195,000,000
01.01 RA Administration			29,330,000 0	476,880,000 0	500,703,000	525,718,000 0	551,984,000 0	579,561,000	2,634,846,000	0	309,964,000	0
	RA Administration Operations	Adm RFA	0 0	426,053,000 0	447,356,000	469,723,000 0	493,210,000 0	517,870,000	2,354,212,000	0	0	0
	RA Head Office Development RA Regional Offices Devel. & Maint.	Proj RFA Proj RFA	2,500,000 0 4,242,000 0	515,000 0 2,100,000 0	530,000 0 2,215,000 0	546,000 0 2,337,000 0	563,000 0 2,465,000 0	580,000 (C 2,599,000 (C	2,734,000 11,716,000	0	5,234,000 15,958,000	0
	RA IT Systems Development	Proj RFA	22,588,000 0	47,212,000 0	49,572,000	52,051,000 0	54,653,000 0	57,386,000	260,874,000	0	283,462,000	0
	RA Post Retirement Medical Benefits	Adm RFA	0 0	1,000,000 0	1,030,000	1,061,000 0	1,093,000 0	1,126,000	5,310,000	0	5,310,000	0
01.02 Network Plannin	-		0 0	46,960,000 0	81,872,000	63,139,000 0	41,774,000 0	15,774,000	249,519,000	0	0	0
	Network Planning and Consultation	Prog RFA+GRN	0 0	46,960,000 0	81,872,000 0	63,139,000 0	41,774,000 0	15,774,000	249,519,000	0	0	0
01.03 Roadworks - Mai NARA2001-M03	Unpaved Road Maintenance	Prog RFA	0 0	2,014,470,000 0 956,481,000 0	1,619,679,000 0 877,695,000 0	2,261,158,000 0 1,227,871,000 0	2,778,127,000 0 1,574,206,000 0	2,991,094,000 (0	11,664,528,000 6,326,315,000	0	0	0
	Paved Road Maintenance	Prog RFA	0 0	839,203,000 0	510,657,000	731,831,000 0	882,003,000 0	952,563,000	3,916,257,000	0	0	0
NARA2009-M01	Structures maintenance and repair works	Prog RFA	0 0	0 0	0 0	0 0	0 0	0 0	0	0	0	0
	Miscellaneous Road Maintenance	Prog RFA+GRN	0 0	218,786,000 0	231,327,000	301,456,000 0	321,918,000 0	348,469,000	1,421,956,000	0	0	0
01.04 Roadworks - Reh NARA2015-T10	nabilitation TR1/6: Windhoek Okahandja road rehab. Section 3 (Phase I, 10km)	Proj RFA	285,000,000 100,000,000	380,100,000 0	1,500,000	0 0	0 0	0 0	381,600,000	0	666,600,000	100,000,000
	TR1/6: Windhoek Okahandja road rehab. (Phase II : Sect 4A, 28km)	Proj RFA	0 0	0 0	0 0	0 0	0 0	0 0	0	0	0	0
	Bridge no. 157 on TR1/4: Rehoboth Mariental	Proj RFA	0 0	0 0	0 0	0 0	0 0	0 0	0	0	0	0
	Bridge no. 2312 on TR1/4: Rehoboth Mariental	Proj RFA	0 0	0 0	0 0	0 0	0 0	0 0	0	0	0	0
	Bridge no. 158 on MR 1/4: Rehoboth Mariental	Proj RFA	0 0	0 0	0 0	0 0	0 0	0 0	0	0	0	0
	TR8/4: Rundu road safety improvements MR120 Oshakati - Okatana (4.4 km) rehab.	Proj RFA Proj RFA	0 0	0 0	0 0	0 0	0 0	0 0	0	0	0	0
	TR2/2: Road over Rail Bridge, Swakopmund	Proj RFA	1,500,000 0	700,000	0 0	0 0	0 0	0 0	700,000	0	2,200,000	0
NARA2015-T02	Bridge no. 250 on DR210: Homs River Bridge, Warmbad	Proj RFA	7,000,000 0	24,500,000 0	1,500,000	0 0	0 0	0 0	26,000,000		33,000,000	0
NARA2018-T01	TR10/2: Eenhana - Onhuno road rehabilitation (47 km)	Proj RFA	109,000,000 0	77,000,000 0	0 0	0 0	0 0	0 (77,000,000	0	186,000,000	0
NARA2018-T02	TR2/3: Omaruru - Karibib - Usakos - Arandis - Swakopmund (222 km)	Proj RFA	0 0	27,500,000 0	0 0	0 0	0 0	0 (27,500,000	0	27,500,000	0
	TR2/3: Omaruru - Karibib (61 km) TR1/3: Keetmanshoop - Mariental (Sect. A: Tses - Gochas) (87.8km)	Proj RFA Proj RFA	166,000,000 100,000,000	44,000,000 0 206,400,000 0	0 0	0 0	0 0	0 0	44,000,000 206,400,000	0	44,000,000 372,400,000	100,000,000
	TR8/2: Grootfontein urban carriageway (3km)	Proj RFA	1,500,000	0 0	0 0	0 0	0 0	0 0	0	0	1,500,000	0
01.05 Roadworks - Dev	velopment		2,000,000 0	55,000,000 95,000,000	0 0	0 0	0 0	0 (55,000,000	95,000,000	57,000,000	95,000,000
	MR120: Onunho - Endola - Okatana road upgrading (36km)	Proj RFA	0 0	0 0	0 0	0 0	0 0	0 (0	0	0	0
	DR 3615: Onamutuku - Oshikuku road upgrading (16km) DR 3403: Divundu - Muhembo road upgrading (32.3km)	Proj RFA Proj RFA	2,000,000 0	0 0 55,000,000 95,000,000	0 0	0 0	0 0	0 0	55,000,000	95,000,000	57,000,000	95,000,000
01.07 Road Manageme		PIOJ INIA	0 0	27,635,000	46,682,000	43,450,000 0	47,795,000 0	52,574,000	218,136,000	95,000,000	0	95,000,000
NARA2001-M06	Road Management System	Prog RFA	0 0	27,635,000 0	46,682,000	43,450,000 0	47,795,000 0	52,574,000	218,136,000	0	0	0
	RMS Development Project	Proj RFA	0 0	0 0	0 0	0 0	0 0	0 0	0	0	0	0
01.08 Overload Control			23,000,000 0	47,942,000 0	10,436,000 0	15,631,000 0	17,274,000 0	18,912,000	110,195,000	0	61,000,000	0
NARA2015-T11 NARA2015-T12	Weighbridge: Keetmanshoop Weighbridge: Otjiwarongo/ Otavi	Proj RFA Proj RFA	20,000,000 0 1,500,000 0	18,500,000 0 500,000 0	0 0	0 0	0 0	0 0	18,500,000 500,000	0	38,500,000 2,000,000	0
NARA2015-T13	Weighbridge: Rundu	Proj RFA	1,500,000 0	19,000,000 0	0 0	0 0	0 0	0 0	19,000,000	0	20,500,000	0
NARA2001-M07	Road Traffic and Transport Inspectorate	Prog RFA	0 0	9,942,000 0	10,436,000	15,631,000 0	17,274,000 0	18,912,000	72,195,000	0	0	0
	nditure of the RFA & RUCS RFA Act s. 17(1)(b)		86,265,000 0	241,417,000 0	236,935,000 0	195,863,000 0	182,207,000 0	186,078,000	1,042,500,000	0	247,771,000	0
02.01 RFA Administrati NRFA2001-M01	RFA Administration Operations	Adm RFA	0 0	138,973,000 0 138,973,000 0	142,030,000 0 142,030,000 0	145,155,000 0 145,155,000 0	148,348,000 0 148,348,000 0	151,612,000 (0	726,118,000 726,118,000	0	0	0
02.02 Road Fund Accou		, am m	86,265,000 0	102,444,000 0	94,905,000	50,708,000 0	33,859,000 0	34,466,000	316,382,000	0	247,771,000	0
NRFA2014-T01	RFA Windhoek Office Improvements	Proj RFA	1,700,000 0	2,000,000 0	0 0	0 0	0 0	0 0	2,000,000	0	3,700,000	0
	CBC Accommodation Construction	Proj RFA	7,500,000 0	500,000 0	0 0	0 0	0 0	0 (500,000	0	8,000,000	0
NRFA2004-T01 NRFA2016-M01	Development of RUCS Road Fund Equipment	Proj RFA Adm RFA	1,000,000 0	1,300,000 0 2,000,000 0	1,000,000	1,000,000 0	1,000,000 0	1,000,000	1,300,000 6,000,000	0	2,300,000	0
	Road Fund Other Expenses	Adm RFA	0 0	28,608,000 0	29,180,000	29,763,000	30,359,000 0	30,966,000	148,876,000	0	0	0
	Technical Assistance towards Approved Authorities	Proj RFA	5,465,000 0	0	0 0	0 0	0 0	0 0	0	0	5,465,000	0
NRFA2019-T01	Regional Office Construction & Renovations	Proj RFA	10,000,000	6,330,000	4,725,000	945,000 0	0 0	0 0	12,000,000		22,000,000	0
	MDC Automation Project	Proj RFA	54,400,000 0	54,000,000	60,000,000	19,000,000 0	2,500,000 0	2,500,000	138,000,000		192,400,000	0
NRFA2019-T03 NRFA2019-T04	RFA Act Amendment Project RFA ICT System Development (ERP)	Proj RFA Proj RFA	6,200,000 0	150,000 7,556,000	0 0	0 0	0 0	0 0	150,000 7,556,000		150,000 13,756,000	0
14111 AZU15-104	ATTER System Development (ENT)	I TOJ INCA	0,200,000	7,550,000	U	0	U		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	U	13,730,000	
	utions RFA Act s. 17(1)(c)		0 0	182,419,000 0	166,211,000 0	171,916,000 0	176,487,000 0	178,525,000	875,558,000		0	0
03.02 Local Authority R			0 0	172,612,000 0	156,100,000	161,418,000 0	165,600,000 0	167,205,000	822,935,000		0	0
	Arandis Town	Prog RFA Prog RFA	0 0	837,000 0	844,000 0 832,000 0	862,000 0	879,000 0	898,000 (886,000 (4,320,000 4,262,000		0	0
LAAS2005-M01 LAAB2005-M01	Aranos Town Aroab Village	Prog RFA Prog RFA	0 0	826,000 0 2,487,000 0	1,485,000 0	851,000 0 1,633,000 0	867,000 0 1,796,000 0	1,976,000 C	9,377,000		0	0
LABA2006-M01	Berseba Village	Prog RFA	0 0	703,000 0	709,000	724,000 0	738,000 0	754,000	3,628,000		0	0
LABE2009-M01	Bethanie Village	Prog RFA	0 0	1,789,000 0	1,968,000	2,164,000 0	2,381,000 0	2,619,000	10,921,000	0	0	0
LAEE2005-M01	Eenhana Town	Prog RFA	0 0	3,936,000 0	4,189,000	4,398,000 0	4,618,000 0	4,849,000	21,990,000		0	0
LAGN2005-M01 LAGO2005-M01	Gibeon Village	Prog RFA Prog RFA	0 0	709,000 0 4,291,000 0	714,000 0 4,506,000 0	730,000 0 4,731,000 0	744,000 0 4,967,000 0	760,000 (5,216,000 (3,657,000 23,711,000		0	0
LAGS2005-M01 LAGS2005-M01	Gobabis Municipality Gochas Village	Prog RFA	0 0	723,000 0	729,000	4,731,000 0 745,000 0	759,000 0	776,000	3,732,000		0	0
	Grootfontein Municipality	Prog RFA	0 0	2,593,000 0	2,613,000	2,671,000 0	2,722,000 0	2,781,000	13,380,000		0	0
LAHN2009-M01	Helao Nafidi Town	Prog RFA	0 0	3,261,000 0	3,461,000	3,634,000 0	3,815,000 0	4,006,000	18,177,000	0	0	0
LAHB2005-M01	Henties Bay Municipality	Prog RFA	0 0	1,083,000 0	1,091,000	1,115,000 0	1,136,000 0	1,161,000	5,586,000		0	0
LAKD2005-M01 LAKB2005-M01	Kalkrand Village Kamanjab Village	Prog RFA Prog RFA	0 0	723,000 0 723,000 0	729,000 0 729,000 0	745,000 0 745,000 0	759,000 0 759,000 0	776,000 (776,000 (3,732,000 3,732,000	0	0	0
LAKB2005-M01 LAKG2005-M01	Karasburg Municipality	Prog RFA	0 0	980,000 0	988,000 0	1,010,000 0	1,029,000 0	1,051,000	5,058,000	0	0	0
LAKA2005-M01	Karibib Municipality	Prog RFA	0 0	1,219,000 0	1,229,000	1,256,000 0	1,280,000 0	1,308,000	6,292,000		0	0
LAKM2005-M01	Katima Mulilo Town	Prog RFA	0 0	24,708,000 0	5,599,000	6,999,000 0	8,398,000 0	6,999,000	52,703,000	0	0	0
LAKP2005-M01	Keetmanshoop Municipality	Prog RFA	0 0	4,607,000 0	5,068,000	5,574,000 0	6,132,000 0	6,745,000	28,126,000		0	0
LAKX2005-M01	Khorixas Town	Prog RFA Prog RFA	0 0	5,013,000 0 508,000 0	5,264,000 0 929,000 0	5,369,000 0 946,000 0	5,477,000 0 963,000 0	5,586,000 (980,000 (26,709,000 4,326,000	0	0	0
LAKS2009-M01 LALE2005-M01	Koes Village Leonardoville Village	Prog RFA	0 0	709,000 0	714,000	730,000 0	963,000 0 744,000 0	760,000	3,657,000	0	0	0
LALZ2005-M01	Luderitz Town	Prog RFA	0 0	2,620,000 0	2,641,000	2,699,000 0	2,750,000 0	2,810,000	13,520,000		0	0
LAME2005-M01	Maltahohe Village	Prog RFA	0 0	709,000 0	714,000 0	730,000 0	744,000 0	760,000	3,657,000	0	0	0
LAML2005-M01	Mariental Municipality	Prog RFA	0 0	1,985,000 0	2,001,000	2,045,000 0	2,084,000 0	2,130,000	10,245,000		0	0
LANK2009-M01	Nkurenkuru Town	Prog RFA	0 0	779,000 0	785,000 0	802,000 0	817,000 0	835,000	4,018,000		0	0
LAOJ2005-M01 LAOH2009-M01	Okahandja Municipality Okahao Town	Prog RFA Prog RFA	0 0	3,187,000 0 1,806,000 0	3,213,000 0 1,930,000 0	3,284,000 0 2,027,000 0	3,346,000 0 2,128,000 0	3,420,000 (2,235,000 (16,450,000 10,126,000		0	0
LAOA2005-M01	Okakarara Town	Prog RFA	0 0	1,228,000 0	1,238,000	1,265,000 0	1,289,000 0	1,318,000	6,338,000		0	0
	Omaruru Municipality	Prog RFA	0 0	1,517,000 0	1,529,000	1,562,000 0	1,592,000 0	1,627,000	7,827,000		0	0

PROJECTS AND PRO	OGRAMMES TO BE FUNDED INSIDE THE ROAD USER CHARGING SYS	STEM	PREVIOUS DETERMINATION	AMO	OUNT OF FUND	ING DETERMINAT	ION FOR BUSI	NESS PLAN PERIO	D - INCLUDING	COST ESCALATION	N ESTIMATE (RF.	A Act s. 20(4)(a))		TOTAL BUS. F	PLAN PERIOD	TOTAL - PRO	DJECTS ONLY
udget Category / Sub	category / Item	Exp. Funding	Pre-FY2022 (Projects only)	FY202		FY2023		FY202		FY202		FY202		Total Amount of		Total Amount of	
	0 11 171	Class Responsib.	RUCS GRN/Donors	RUCS	GRN/Donors	RUCS	GRN/Donors	RUCS	GRN/Donors	RUCS	GRN/Donors	RUCS	GRN/Donors		GRN/Donors	Funding - RUCS	GRN/Donors
LAOY2009-M01 LAON2005-M01	Omuthiya Village Ondangwa Town	Prog RFA	0 0	867,000 2,253,000	0	874,000 2,271,000	0	894,000 2,321,000	0	911,000 2,366,000	0	931,000 2,418,000	0	4,477,000 11,629,000	0	0	
LAOV2005-M01	Ongwediva Town	Prog RFA Prog RFA	0 0	2,611,000	0	2,863,000	0	3,144,000	0	3,312,000	0	3,617,000	0	15,547,000	0	0	
LAOP2005-M01	Opuwo Town		0 0	1,082,000	0	1,091,000	0	1,115,000	0	1,136,000	0	1,161,000	0	5,585,000	0	0	
LAOD2014-M01	Oranjemund Town	Prog RFA Prog RFA	0 0	11,093,000	0	11,191,000	0	12,464,000	0	11,556,000	0	10,984,000	0	57,288,000	0	0	
LAOS2005-M01	Oshakati Town	Prog RFA	0 0	4,782,000	0	4,821,000	0	4,927,000	0	5,020,000	0	5,131,000	0	24,681,000	0	0	
LAOK2010-M01	Oshikuku Village	Prog RFA	0 0	1,250,000	0	1,339,000	0	1,406,000	0	1,476,000	0	1,550,000	0	7,021,000	0	0	
LAOI2005-M01	Otavi Village	Prog RFA	0 0	872,000	0	879,000	0	898,000	0	915,000	0	936,000	0	4,500,000	0	0	
LAOT2005-M01	Otjiwarongo Municipality	Prog RFA	0 0	3,544,000	0	3,572,000	0	3,650,000	0	3,720,000	0	3,802,000	0	18,288,000	0	0	
LAOU2005-M01	Outapi Town	Prog RFA	0 0	1,193,000	0	1,203,000	0	1,229,000	0	1,252,000	0	1,280,000	0	6,157,000	0	0	
LAOO2005-M01	Outjo Municipality	Prog RFA	0 0	1,315,000	0	1,325,000	0	1,355,000	0	1,380,000	0	1,411,000	0	6,786,000	0	0	
LARE2005-M01	Rehoboth Town	Prog RFA	0 0	3,206,000	0	3,783,000	0	4,313,000	0	4,313,000	0	4,313,000	0	19,928,000	0	0	
LARA2009-M01	Ruacana Village	Prog RFA	0 0	3,733,000	0	3,933,000	0	4,130,000	0	4,336,000	0	4,553,000	0	20,685,000	0	0	
	-		0 0	5,890,000	0	5,937,000	0	6,068,000	0		0	6,319,000	0	30,397,000	0	0	
LARU2005-M01	Rundu Town	Prog RFA	0 0	797,000	0	803,000	0	821,000	0	6,183,000 836,000	0	855,000	0	4,112,000	0	0	
LAST2005-M01	Stampriet Village	Prog RFA	0 0		0		0		0		0		0		0	0	
LASW2005-M01	Swakopmund Municipality	Prog RFA	0 0	4,567,000	0	4,604,000	0	4,705,000	0	4,794,000	0	4,900,000	0	23,570,000	0	0	
LATS2005-M01	Tses Village	Prog RFA	0 0	797,000	0	803,000	0	821,000	0	836,000	0	855,000	0	4,112,000	0	0	
LATB2005-M01	Tsumeb Municipality	Prog RFA	0 0	14,460,000	0	14,420,000	0	10,979,000	0	10,409,000	0	8,839,000	0	59,107,000	0	0	
LAUS2005-M01	Usakos Municipality	Prog RFA	0 0	1,081,000	0	1,090,000	0	1,114,000	0	1,135,000	0	1,160,000	0	5,580,000	0	0	
LAWB2005-M01	Walvis Bay Municipality	Prog RFA	0 0	9,770,000	0	10,098,000	0	10,491,000	0	10,952,000	0	11,487,000	0	52,798,000	0	0	
LAWK2005-M01	Windhoek Municipality	Prog RFA	0 0	14,445,000	0	14,561,000	0	14,881,000	0	15,164,000	0	15,497,000	0	74,548,000	0	0	
LAWI2009-M01	Witvlei Village	Prog RFA	0 0	758,000	0	764,000	0	781,000	0	796,000	0	814,000	0	3,913,000	0	0	
LABU2016-M01	Bukalo Village	Prog RFA	0 0	1,392,000	0	1,532,000	0	1,685,000	0	1,853,000	0	2,039,000	0	8,501,000	0	0	
LANE2016-M01	Otjinene Village	Prog RFA	0 0	1,673,000	0	1,756,000	0	1,844,000	0	1,936,000	0	2,033,000	0	9,242,000	0	0	
LAOG2018-M01	Okongo Village	Prog RFA	0 0	834,000	0	90,000	0	942,000	0	989,000	0	1,038,000	0	3,893,000	0	0	
LATA2018-M01	Tsandi Village	Prog RFA	0 0	344,000	0	372,000	0	390,000	0	410,000	0	430,000	0	1,946,000	0	0	
LADI2018-M01	Divundu Village	Prog RFA	0 0	835,000	0	919,000	0	1,011,000	0	1,112,000	0	1,223,000	0	5,100,000	0	0	
LAOB2018-M01	Oniipa Town	Prog RFA	0 0	909,000	0	765,000	0	993,000	0	789,000	0	831,000	0	4,287,000	0	0	
															0	0	
03.03 Regional Counc	cil Roads		0 0	9,807,000	0	10,111,000	0	10,498,000	0	10,887,000	0	11,320,000	0	52,623,000	0	0	
RCCA2012-M01	Caprivi Settlements	Prog RFA	0 0	0	0	0	0	0	0	0	0	0	0	0	0	0	
RCER2012-M01	Erongo Settlements	Prog RFA	0 0	843,000	0	850,000	0	869,000	0	885,000	0	905,000	0	4,352,000	0	0	
RCHA2012-M01	Hardap Settlements	Prog RFA	0 0	591,000	0	596,000	0	609,000	0	621,000	0	634,000	0	3,051,000	0	0	
RCKA2011-M01	Karas Settlements	Prog RFA	0 0	562,000	0	566,000	0	579,000	0	590,000	0	603,000	0	2,900,000	0	0	
RCKO2012-M01	Kavango Settlements	Prog RFA	0 0	0	0	0	0	373,000	0	0	0	003,000	0	2,500,000	0	0	
RCKW2017-M01	Kavango West Settlements	Prog RFA	0 0	1,377,000	0	1,514,000	0	1,666,000	0	1,832,000	0	2,015,000	0	8,404,000	0	0	
RCKE2017-M01	Kavango East Settlements		0 0	601,000	0	601,000	0	601,000	0	601,000	0	601,000	0	3,005,000	0	0	
		Prog RFA	0 0	001,000	0	001,000	0	001,000	0		0		0	3,003,000	0	0	
RCKH2012-M01	Khomas Settlements	Prog RFA	0	553,000	0	557,000	0	569,000	0	0 580,000	0	593,000	0	2,852,000	0	0	
RCKU2012-M01	Kunene Settlements Ohanguena Settlements	Prog RFA	0		0		0		0		U		0		0	0	
RCOH2012-M01	Ohangwena Settlements	Prog RFA	0 0	768,000	0	774,000 559,000	0	792,000	0	807,000	U	824,000	0	3,965,000	0	0	
RCOM2012-M01	Omaheke Settlements	Prog RFA	0 0	554,000	0		0	571,000	0	582,000	0	595,000	0	2,861,000	0	0	
RCOI2012-M01	Omusati Settlements	Prog RFA	0 0	426,000	0	460,000	U	483,000	0	507,000	0	533,000	0	2,409,000	0	0	
RCOS2012-M01	Oshana Settlements	Prog RFA	0 0	554,000	0	558,000	0	570,000	0	581,000	0	594,000	0	2,857,000	0	0	
RCOO2011-M01	Oshikoto Settlements	Prog RFA	0 0	1,510,000	0	1,596,000	0	1,676,000	0	1,760,000	0	1,848,000	0	8,390,000	0	0	
RCOT2011-M01	Otjozondjupa Settlements	Prog RFA	0 0	920,000	0	928,000	0	948,000	0	966,000	0	987,000	0	4,749,000	0	0	
RCZA2019-M01	Zambezi Settlements	Prog RFA	0 0	548,000	0	552,000	0	565,000	0	575,000	0	588,000	0	2,828,000	0	0	
4 Operation of Traffic	Information System RFA Act s. 17(1)(d)		0 0	180,363,000	0	188,542,000	0	197,104,000	0	206,068,000	0	215,453,000	0	987,530,000		0	
04.01 Traffic Informa	ition System		0 0	180,363,000	0	188,542,000	0	197,104,000	0	206,068,000	0	215,453,000	0	987,530,000		0	
NARA2001-M08	NaTIS Operations	Prog RFA	0 0	42,000,000	0	43,260,000	0	44,558,000	0	45,895,000	0	47,271,000	0	222,984,000	0	0	
NARA2020-M08	NaTIS Administration	Adm RFA	0 0	138,363,000	0	145,282,000	0	152,546,000	0	160,173,000	0	168,182,000	0	764,546,000	0	0	
5 Traffic Law Enforcer	ment and Adjudication RFA Act s. 17(1)(e)		0 0	87,979,000	0	80,252,000	0	81,068,000	0	82,924,000	0	80,442,000	0	412,665,000	0	0	
05.01 Traffic Law Enfo	orcement		0 0	87,979,000	0	80,252,000	0	81,068,000	0	82,924,000	0	80,442,000	0	412,665,000	0	0	
NPOL2009-M01	Namibian Police TLE	Prog RFA	0 0	49,692,000	0	51,312,000	0	51,074,000	0	52,102,000	0	48,226,000	0	252,406,000	0	0	
LAHB2004-M01	Henties Bay TLE	Prog RFA	0 0	354,000	0	331,000	0	324,000	0	318,000	0	325,000	0	1,652,000	0	0	
LAKP2004-M01	Keetmanshoop TLE	Prog RFA	0 0	2,800,000	0	3,422,000	0	4,106,000	0	4,517,000	0	4,969,000	0	19,814,000	0	0	
LAOT2010-M01	Otjiwarongo TLE	Prog RFA	0 0	792,000	0	740,000	0	724,000	0	710,000	0	700,000	0	3,666,000	0	0	
LASW2004-M01	Swakopmund TLE	Prog RFA	0 0	11,956,000	0	12,554,000	0	13,182,000	0	13,841,000	0	14,533,000	0	66,066,000	0	0	
LASW2004-M01	Walvis Bay TLE	Prog RFA	0	2,302,000	0	2,151,000	0	2,104,000	0	2,064,000	0	2,110,000	0	10,731,000	0	0	
LAWK2004-M01	Windhoek TLE		0	19,384,000	0	9,116,000	0	8,916,000	0	8,746,000	0	8,939,000	0	55,101,000	0	0	
		Prog RFA	0		0		0		0		U		0	3,229,000	0	0	
LAMK2020-M01	Katima Mulilo TLE	Prog RFA	0	699,000	0	626,000	0	638,000	0	626,000	U	640,000	0	3,229,000	0	0	
or Waltala T C.	Control Deliver Trades - DEA Ann. 47/41/0			02 522 525	F 655 55	04 622 222		67.000		44	F 400 000	4 707 000		200 - 200 - 200	20		
	tions and Driving Testing RFA Act s. 17(1)(f)		0 0	83,800,000	5,000,000	91,028,000	5,150,000		5,305,000		5,464,000	4,797,000	5,628,000	261,424,000		0	
06.01 Vehicle and Dri			0 0	83,800,000	5,000,000	91,028,000	5,150,000	67,270,000	5,305,000	14,529,000	5,464,000	4,797,000	5,628,000	261,424,000	26,547,000	0	
NARA2001-M10	One Stop Vehicle and Driving Testing in Windhoek (Natis Land)	Prog RFA+GRN	0 0	83,800,000	5,000,000	91,028,000	5,150,000	67,270,000	5,305,000	14,529,000	5,464,000	4,797,000	5,628,000	261,424,000	26,547,000	0	
7 Road Research RF	1 710		0 0	1,000,000	0	1,020,000	0	1,040,400	0	1,061,208	0	1,082,432	0	5,204,040	0	0	
07.01 Road Research			0 0	1,000,000	0	1,020,000	0	1,040,400	0	1,061,208	0	1,082,432	0	5,204,040	0	0	
NRFA2001-M02	Road Research	Prog RFA	0 0	1,000,000	0	1,020,000	0	1,040,400	0	1,061,208	0	1,082,432	0	5,204,040	0	0	
8 National Road Safet	ty Council RFA Act s. 17(1)(h)		0 0	2,400,000	0	2,500,000	0	2,600,000	0	2,700,000	0	2,800,000	0	13,000,000	0	0	
08.01 National Road	Safety Council		0 0	2,400,000	0	2,500,000	0	2,600,000	0	2,700,000	0	2,800,000	0	13,000,000	0	0	
	Operations of the NRSC	Prog RFA	0 0	2,400,000	0	2,500,000	0	2,600,000	0	2,700,000	0	2,800,000	0	13,000,000	0	0	
2 Compensation for R	RA Damage Liability RFA Act s. 17(1)(I)		0 0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	for RA Damage Liability		0 0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Compensation for RA Damage Liabilities	Adm RFA	0 0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		7.0		3	o o	Ü	Ü	, and the same of	· ·	3	3				0	0	
3 Insurance against D	pamage Liability RFA Act s. 17(1)(m)		0 0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13.01 Insurance against Di			0 0	0	0	0	0	0	0	0	0	0	0		0	0	
		Adm DEA	0	0	0	Û	0	Ü	0	Û	Ü	Ü	0	0	0	0	
NIDEAGONA ****	Insurance against Damage liability	Adm RFA	0 0	0	0	0	0	0	0	0	0	0	0	0	0	0	
NRFA2001-M08																	
4 Other Expenditure A	Approved by Minister RFA Act s. 17(1)(n)		0 0	40,000,000	10,000,000	0	0	0	0	0	0	0	0	40,000,000	10,000,000	0	
4 Other Expenditure A	pproved by Minister		0 0 0 0	40,000,000	10,000,000	0	0 0	0	0	0	0	0	0	40,000,000	10,000,000	0	
4 Other Expenditure <i>F</i> 14.01 Expenditure Ap		Prog RFA	0 0 0 0 0 0			0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0			0 0 0	

PROJECTS AND PROGRAMMES TO BE FUNDED INSIDE THE ROAD USER CHARGING	SYSTEM		PREVIOUS YEA	R ACTUAL	CURRENT YEAR A	APPROVED			MAN	NNER OF FUND	ING DETERMINATION FOR B	USINESS PLAN PERIO	D - INCLUDING	COST ESCALATION	I ESTIMATE (RI	FA Act s. 20(4)(b))	
Budget Category / Subcategory / Item	Ехр.	Funding	FY2020		FY2021		FY202		FY2023		FY2024	FY20		FY202	-	Total for 5	
hudget Headings House and Funding Descensibilities	Class	Responsib.	RUCS	GRN/Donor	RUCS	GRN/Donor	RUCS	GRN/Donors	RUCS	GRN/Donors	<u> </u>		GRN/Donors	s RUCS	GRN/Donors	RUCS	GRN/Dono
Budget Headings, Items and Funding Responsibilities 11 - 08, 12 - 14: Adjusted Total Administrative, Projects and Programmes Expenditure			2,102,192,492	1	2,346,908,219	192,000,000	Funding Summary of Pro 2,538,545,857	39,500,000	dministrative Expenditur 2,363,359,916	131,500,000	nstruments (including estimated of 2,215,359,153	0 2,277,123,588	(2,338,156,186	0	11,732,544,700	171,000,00
01 - 08, 12 - 14: Total Specified Administrative, Projects and Programmes Expenditure			2,102,192,492	1	2,346,908,219	192,000,000	2,538,545,857	39,500,000	2,363,359,916	131,500,000	2,215,359,153	0 2,277,123,588	(2,338,156,186	0	11,732,544,700	171,000,00
Adjustment: Estimated current year transfers to Roads Authority, not specified otherwise (Note:	1)		0	0	0	0											
Adjustment: Estimated current year expenditure - Other (Note 1)	1 1		U	U	U	U											
9 Financing of Loans assigned by GRN RFA Act s. 17(1)(j)			0		0		0		0		0	0		0		0	
09.01 Capital redemption			0		0		0		0		0	0		0		0	
NRFA2001-M03 KfW 2009 Loan Capital 09.02 Interest & Other Charges	Adm	RFA	0		0		0		0		0	0		0		0	
NRFA2001-M04 KfW 2009 Loan Charges	Adm	RFA	0		0		0		0		0	0		0		0	
0 Financing of Loans obtained by RFA RFA Act s. 17(1)(j)			110,452,253 47,092,096		106,078,000 47,092,000		102,400,000 47,092,000		152,357,000 97,804,000		146,501,000 97,804,000	138,981,000 97,804,000		131,566,000 97,804,000		671,805,000 438,308,000	
10.01 Capital redemption NRFA2001-M05 RFA16 Loan Stock Capital	Adm	RFA	47,092,096		47,092,000		47,092,000		97,804,000		97,804,000	97,804,000		97,804,000		438,308,000	
NRFA2016-M05 KfW 2015 Loan Capital	Adm	RFA	47,092,096		47,092,000		47,092,000		47,092,000		47,092,000	47,092,000		47,092,000		235,460,000	
NRFA2017-M05 KfW 2017 Loan Capital	Adm	RFA	0		0		0		50,712,000		50,712,000	50,712,000		50,712,000		202,848,000	
10.02 Interest & Other Charges NRFA2001-M06 RFA16 Loan Stock Charges	Adm	RFA	63,360,157		58,986,000		55,308,000		54,553,000		48,697,000	41,177,000		33,762,000		233,497,000	
NRFA2016-M06 KfW 2015 Loan Charges	Adm	RFA	29,433,221		25,750,000		22,072,000		18,394,000		14,751,000	11,038,000		7,360,000		73,615,000	
NRFA2017-M05 KfW 2017 Loan Charges	Adm	RFA	33,926,936		33,236,000		33,236,000		36,159,000		33,946,000	30,139,000		26,402,000		159,882,000	
4 Fig. 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1					45.000.000		45.000.000		45.040.000		45 552 740	27 552 502		20.052.045		404 000 227	
1 Financing of Reserve Fund RFA Act s. 17(1)(j) & 17(1)(k) 11.01 Capital transfers to reserves			0		15,000,000 15,000,000		15,000,000 15,000,000		15,810,000 15,810,000		16,663,740 16,663,740	27,563,582 27,563,582		29,052,015 29,052,015		104,089,337 104,089,337	
Deposits to Reserve Fund	Adm	RFA	0		15,000,000		15,000,000		15,810,000		16,663,740	27,563,582		29,052,015		104,089,337	
Deposits to RFA Loan Stock Sinking Fund	Adm	RFA	0		0		0		0		0	0		0		0	
RAND TOTAL OF EXPENDITURE INSIDE THE ROAD USER CHARGING SYSTEM (incl. adjustments v	whore and \		2,212,644,745	-1	2,467,986,219	192.000.000	2,655,945,857	39,500,000	2,531,526,916	131,500,000	2.378.523.893	0 2,443,668,170		2,498,774,201		12.508.439.038	171,000,
rand for all of expenditions inside the road user charging system (incl. adjustments to udget Headings, Items and Funding Responsibilities	місте аррі.)		2,212,644,745	1	2,407,986,219	132,000,000	2,655,945,857 Funding Detail of Admini	39,500,000 strative Expenditure,		<u> </u>	ated cost escalation) [N\$]	2,445,668,170		2,436,774,201	0	12,300,439,038	171,000,0
1 Management of the National Road Network RFA Act s. 17(1)(a)			1,770,766,271	0	1,693,988,224	177,000,000	1,940,707,057	39,500,000	1,821,724,185	131,500,000		0 1,737,245,239	(1,801,478,689	0	11,732,544,700	171,000,0
01.01 RA Administration			N/A	0	385,778,224	0	425,653,517	0	441,292,445	0	457,518,536	0 474,350,859	(490,687,049	0	2,290,628,406	171,000,0
NARA2001-M01 RA Administration Operations	Adm		N/A	0	362,151,224	0	374,826,517	0	387,945,445	0	401,523,536	0 415,576,859	(430,122,049	0	2,009,994,406	
NARA2004-T01 RA Head Office Development NARA2004-T02 RA Regional Offices Devel. & Maint.	Proj Proj	RFA RFA	N/A N/A	0	2,539,000	0	515,000 2,100,000	0	530,000 2,215,000	0	546,000 2,337,000	0 563,000 0 2,465,000	(580,000 2,599,000	0	2,734,000 11,716,000	
NARA2009-T01 RA IT Systems Development		RFA	N/A	0	21,088,000	0	47,212,000	0	49,572,000	0	52,051,000	0 54,653,000	(57,386,000	0	260,874,000	
NARA2018-T03 RA Post Retirement Medical Benefits	Adm	RFA	N/A		0	0	1,000,000	0	1,030,000	0	1,061,000	0 1,093,000	Ć	1,126,000	0	5,310,000	
01.02 Network Planning and Consultation			N/A	0	32,300,000	0	31,960,000	0	30,872,000	0	28,139,000	0 26,774,000	(5,774,000	0	123,519,000	
NARA2001-M02 Network Planning and Consultation	Prog	RFA+GRN	N/A	0	32,300,000	0	31,960,000	0	30,872,000	0	28,139,000	0 26,774,000	(5,774,000 1,252,405,640	0	123,519,000	
01.03 Roadworks - Maintenance NARA2001-M03 Unpaved Road Maintenance	Prog	RFA	N/A N/A	0	1,049,713,000 674,637,000	0	1,095,439,040 681,137,000	0	1,012,641,740 593,411,740	0	1,006,907,080 599,025,580	0 1,186,051,380 0 731,330,380	(738,133,640	0	5,553,444,880 3,343,038,340	
NARA2001-M04 Paved Road Maintenance	Prog		N/A	0	230,980,000	0	311,666,040	0	314,703,000	0	307,825,500	0 339,003,000	(398,203,000	0	1,671,400,540	
NARA2009-M01 Structures maintenance and repair works	Prog	RFA	N/A	0	0	0	0	0	0	0	0	0 0	(0	0	0	
NARA2001-M05 Miscellaneous Road Maintenance	Prog	RFA+GRN	N/A	0	144,096,000	0	102,636,000	0	104,527,000	0	100,056,000	0 115,718,000	(116,069,000	0	539,006,000	75 000 0
01.04 Roadworks - Rehabilitation NARA2015-T10 TR1/6: Windhoek Okahandja road rehab. Section 3 (Phase I, 10km)	Proj	RFA	N/A N/A	0	181,300,000	177,000,000	329,077,500	38,000,000	226,800,000	38,000,000	101,077,500	0 0	(0 0	0	656,955,000	76,000,0
NARA2017-T02 TR1/6: Windhoek Okahandja road rehab. (Phase II : Sect 4A, 28km)		RFA	N/A	0	0	0	0	0	0	0	0	0 0	(0	0	0	
NARA2011-T01 Bridge no. 157 on TR1/4: Rehoboth Mariental		RFA	N/A	0	0	0	0	0	0	0	0	0 0	(0	0	0	
NARA2011-T02 Bridge no. 2312 on TR1/4: Rehoboth Mariental	Proj	RFA	N/A	0	0	0	0	0	0	0	0	0 0	(0	0	0	
NARA2012-T01 Bridge no. 158 on MR 1/4: Rehoboth Mariental NARA2016-T04 TR8/4: Rundu road safety improvements	Proj Proj	RFA RFA	N/A N/A	0	0	0	0	0	0	0	0	0 0	(0	0	0	
NARA2016-T05 MR120 Oshakati - Okatana (4.4 km) rehab.		RFA	N/A	0	0	0	0	0	0	0	0	0 0	(0	0	0	
NARA2017-T01 TR2/2: Road over Rail Bridge, Swakopmund	Proj	RFA	N/A	0	1,500,000	0	700,000	0	0	0	0	0 0	(0	0	700,000	
NARA2015-T02 Bridge no. 250 on DR210: Homs River Bridge, Warmbad	,	RFA	N/A	0	7,000,000	0	1,500,000	0	23,000,000	0	1,500,000	0 0	(0	0	26,000,000	
NARA2018-T01 TR10/2: Eenhana - Onhuno road rehabilitation (47 km) NARA2018-T02 TR2/3: Omaruru - Karibib - Usakos - Arandis - Swakopmund (222 km)	Proj Proj	RFA DEA	N/A N/A	0	0	77,000,000	39,000,000 3,000,000	0	38,000,000 24,500,000	0	0	0 0	(0	0	77,000,000 27,500,000	
NARA2019-T02 TR2/3: Omaruru - Karibib (61 km)	Proj	RFA	N/A	0	0	0	44,000,000	0	24,300,000	0	0	0 0	(0	0	44,000,000	
NARA2019-T01 TR1/3: Keetmanshoop - Mariental (Sect. A: Tses - Gochas) (87.8km)	Proj	RFA	N/A	0	171,300,000	100,000,000	240,877,500	38,000,000	141,300,000	38,000,000	99,577,500	0 0	(0	0	481,755,000	76,000,0
NARA2020-T02 TR8/2: Grootfontein urban carriageway (3km)	Proj	RFA	N/A	1	1,500,000	0	0	0	0	0	0	0 0	(0	0	0	
01.05 Roadworks - Development NARA2003-T05 MR120: Onunho - Endola - Okatana road upgrading (36km)	Proj	RFA	N/A N/A	0	2,000,000	0	1,500,000	1,500,000	49,500,000	93,500,000	29,000,000	0 0	(0	0	80,000,000	95,000,0
NARA2010-T14 DR 3615: Onamutuku - Oshikuku road upgrading (36km)	Proj		N/A	0	0	0	0	0	0	0	0	0 0	(0	0	0	
NARA2020-T01 DR 3403: Divundu - Muhembo road upgrading (32.3km)	Proj				2,000,000	0	1,500,000	1,500,000	49,500,000	93,500,000	29,000,000	0 0	(0	0	80,000,000	95,000,0
01.07 Road Management System		054	N/A	0	21,859,000	0	27,635,000	0	31,682,000	0	28,450,000	0 32,795,000	(32,574,000	0	153,136,000	
NARA2001-M06 Road Management System NARA2015-T01 RMS Development Project	Prog Proj		N/A N/A	0	21,859,000	0	27,635,000 0	0	31,682,000	0	28,450,000	0 32,795,000	(32,574,000	0	153,136,000 0	
01.08 Overload Control	1 70)		N/A	0	21,038,000	0	29,442,000	0	28,936,000	0	15,631,000	0 17,274,000		18,912,000	0	110,195,000	
NARA2015-T11 Weighbridge: Keetmanshoop	-,	RFA	N/A	0	9,000,000	0	18,500,000	0	0	0	0	0 0	(0	0	18,500,000	
NARA2015-T12 Weighbridge: Otjiwarongo/ Otavi	-,	RFA	N/A	0	1,500,000	0	500,000	0	0	0	0	0 0	(0	0	500,000	
NARA2015-T13 Weighbridge: Rundu NARA2001-M07 Road Traffic and Transport Inspectorate	Proj Prog	RFA RFA	N/A N/A	0	1,500,000 9,038,000	0	500,000 9,942,000	0	18,500,000 10,436,000	0	0 15,631,000	0 0 0 17,274,000	(0 18,912,000	0	19,000,000 72,195,000	
noad frame and fransport inspectorate	rrog	KI A	N/A	0	9,038,000	0	9,942,000	0	10,430,000	0	13,031,000	17,274,000		10,912,000	0	72,195,000	
2 Administrative Expenditure of the RFA & RUCS RFA Act s. 17(1)(b)			209,657,221	0	216,615,714	0	220,151,274	0	182,987,739	0	184,623,634	0 169,276,682	(201,060,800	0	958,100,129	
02.01 RFA Administration Account			116,495,813	0	128,901,714	0	133,413,274	0	138,082,739	0	142,915,634	0 147,917,682	(153,094,800	0	715,424,129	
NRFA2001-M01 RFA Administration Operations 02.02 Road Fund Account	Adm	KFA	116,495,813 93,161,408	0	128,901,714 87,714,000	0	133,413,274 86,738,000	0	138,082,739 44,905,000	0	142,915,634 41,708,000	0 147,917,682 0 21,359,000	(153,094,800 47,966,000	0	715,424,129 242,676,000	
NRFA2014-T01 RFA Windhoek Office Improvements	Proj	RFA	93,101,408	0	6,700,000	0	2,000,000	0	44,303,000	0	0	0 0		0	0	2,000,000	
NRFA2014-T02 CBC Accommodation Construction	Proj	RFA	47,734,884	0	0	0	500,000	0	0	0	0	0 0	(0	0	500,000	
NRFA2004-T01 Development of RUCS	Proj		2,470,723	0	1,000,000	0	1,300,000	0	0	0	0	0 0	(0	0	1,300,000	
NRFA2016-M01 Road Fund Equipment NRFA2016-M02 Road Fund Other Expenses	Adm Adm		0 32,875,509	0	2,000,000 29,351,000	0	2,000,000 26,458,000	0	1,000,000 19,180,000	0	1,000,000 19,763,000	0 1,000,000 0 20,359,000	(1,000,000 20,966,000	0	6,000,000 106,726,000	
NRFA2018-T01 Technical Assistance towards Approved Authorities		RFA RFA	10,080,292	0	10,513,000	0	20,458,000	0	19,180,000	0	19,763,000	0 20,359,000		20,966,000	0	106,726,000	
NRFA2019-T01 Regional Office Construction & Renovations	Proj	RFA	0	0	6,800,000	0	6,330,000	0	4,725,000	0	945,000	0 0	(0	0	12,000,000	
NRFA2019-T02 MDC Automation Project	Proj	RFA	0	0	25,000,000	0	30,000,000	0	20,000,000	0	20,000,000	0 0	(26,000,000	0	96,000,000	
NRFA2019-T03 RFA Act Amendment Project	,	RFA RFA	0	0	150,000	0	150,000	0	0	0	0	0 0	(0	0	150,000	
NRFA2019-T04 RFA ICT System Development (ERP)	Proj	NFM	0	0	6,200,000	0	18,000,000	0	0	0	U	0		, U	0	18,000,000	
Urban Roads Contributions RFA Act s. 17(1)(c)			108,368,153	0	122,418,326	0	111,747,500	0	110,387,700	0	110,387,700	0 110,387,700		110,387,700	0	553,298,300	
03.02 Local Authority Roads			N/A	0	113,916,972	0	104,096,300	0	102,736,500	0	102,736,500	0 102,736,500	(102,736,500	0	515,042,300	
LAAR2005-M01 Arandis Town	Prog		N/A	0	869,310	0	782,400	0	782,400	0	782,400	0 782,400	(782,400	0	3,912,000	
LAAS2005-M01 Aranos Town	Prog		N/A N/A	0	857,610	0	771,800	0	771,800	0	771,800	0 771,800	(771,800	0	3,859,000	
LAAB2005-M01 Aroab Village LABA2006-M01 Berseba Village	Prog Prog		N/A N/A	0	827,190 730,080	0	744,500 657,100	0	744,500 657,100	0	744,500 657,100	0 744,500 0 657,100	(744,500 657,100	0	3,722,500 3,285,500	
LABE2009-M01 Bethanie Village	Prog		N/A	0	747,630	0	672,900	0	672,900	0	672,900	0 672,900		672,900	0	3,364,500	
LAEE2005-M01 Eenhana Town	Prog	RFA	N/A	0	1,030,590	0	927,500	0	927,500	0	927,500	0 927,500	(927,500	0	4,637,500	
LAGN2005-M01 Gibeon Village	Prog		N/A	0	735,930	0	662,300	0	662,300	0	662,300	0 662,300	(662,300	0	3,311,500	

PROJECTS AND PRO	OGRAMMES TO BE FUNDED INSIDE THE ROAD USER CHARGING SY	STEM		PREVIOUS YEAR ACTUAL	CURRENT YEAR	APPROVED		MANNER OF F	UNDING DETERMINATION FOR BUSI	INESS PLAN PERIOD - INCLUDING	COST ESCALATION ESTIMATE (F	FA Act s. 20(4)(b))
Budget Category / Sub	category / Item	-	Funding	FY2020	FY202		FY2022	FY2023	FY2024	FY2025	FY2026	Total for 5 Years
LACO2005 NA04	Cababia 84isiaalik.		Responsib.	RUCS GRN/Dono	RUCS	GRN/Donor	RUCS GRN/Donors	RUCS GRN/Do			RUCS GRN/Donors	RUCS GRN/Don
LAGO2005-M01 LAGS2005-M01	Gobabis Municipality Gochas Village	Prog R Prog R	RFA RFA	N/A N/A	0 3,448,800 0 751,140	0	3,103,900 C	3,103,900 676,000	0 3,103,900 0 0 676,000 0	3,103,900 (676,000 (3,103,900 (c) 676,000 (c)	15,519,500 3,380,000
LAGR2005-M01	Grootfontein Municipality		RFA	N/A	0 2,692,170	0	2,423,000	2,423,000	0 2,423,000	2,423,000	2,423,000	12,115,000
LAHN2009-M01	Helao Nafidi Town		RFA	N/A	0 2,372,760	0	2,135,500	2,135,500	0 2,135,500 (2,135,500	2,135,500	10,677,500
LAHB2005-M01	Henties Bay Municipality	Prog R		N/A	0 1,124,100	0	1,011,700	1,011,700	0 1,011,700	1,011,700	1,011,700	5,058,500
LAKD2005-M01	Kalkrand Village	- 0	RFA	N/A	0 751,140	0	676,000	676,000	0 676,000 0	676,000	676,000	3,380,000
LAKB2005-M01 LAKG2005-M01	Kamanjab Village Karasburg Municipality	Prog R Prog R	RFA RFA	N/A N/A	0 751,140 0 1,017,720	0	676,000 C	676,000 915,900	0 676,000 0 0 915,900 0	0 676,000 (0 915,900 (0 676,000 0 915,900 0	3,380,000 4,579,500
LAKA2005-M01	Karibib Municipality	Prog R	RFA	N/A	0 1,266,210	0	1,139,600	1,139,600	0 1,139,600	1,139,600	1,139,600	5,698,000
LAKM2005-M01	Katima Mulilo Town	Prog R	RFA	N/A	0 4,023,900	0	3,621,500	3,621,500	0 3,621,500	3,621,500	3,621,500	18,107,500
LAKP2005-M01	Keetmanshoop Municipality		RFA	N/A	0 2,875,590	0	2,588,000	2,588,000	0 2,588,000	2,588,000	2,588,000	12,940,000
LAKX2005-M01	Khorixas Town		RFA	N/A	0 1,323,270	0	1,190,900	1,190,900	0 1,190,900	1,190,900	1,190,900	5,954,500
LAKS2009-M01	Koes Village	Prog R		N/A	0 827,190	0	744,500	744,500	0 744,500 (744,500	744,500	3,722,500
LALE2005-M01	Leonardoville Village		RFA	N/A	0 735,930	0	662,300	662,300	0 662,300 0	662,300	662,300	3,311,500
LALZ2005-M01 LAME2005-M01	Luderitz Town Maltahohe Village	Prog R Prog R	RFA RFA	N/A N/A	0 2,720,250 0 735,930	0	4,019,600 C	2,659,800 662,300	0 2,659,800 0 0 662,300 0	2,659,800 (662,300 (2,659,800 0 662,300 0	14,658,800 3,311,500
LAML2005-M01	Mariental Municipality	Prog R		N/A	0 2,061,540	0	1,855,400	1,855,400	0 1,855,400	1,855,400	1,855,400	9,277,000
LANK2009-M01	Nkurenkuru Town		RFA	N/A	0 808,470	0	727,600	727,600	0 727,600	727,600	727,600	3,638,000
LAOJ2005-M01	Okahandja Municipality	Prog R	RFA	N/A	0 2,921,712	0	2,629,500	2,629,500	0 2,629,500	2,629,500	2,629,500	13,147,500
LAOH2009-M01	Okahao Town	Prog R	RFA	N/A	0 855,810	0	770,200	770,200	0 770,200	770,200	770,200	3,851,000
LAOA2005-M01	Okakarara Town	Prog R	RFA	N/A	0 1,275,300	0	1,147,800	1,147,800	0 1,147,800	1,147,800	1,147,800	5,739,000
LAOM2005-M01	Omaruru Municipality		RFA	N/A	0 1,574,820	0	1,417,300	1,417,300	0 1,417,300 (1,417,300	1,417,300	7,086,500
LAOY2009-M01	Omuthiya Village	Prog R		N/A	0 900,810	0	810,700	810,700	0 810,700 0	810,700	810,700	4,053,500
LAON2005-M01	Ondangwa Town		RFA	N/A N/A	0 2,340,000 0 2,308,410	0	2,106,000 C 2,077,600 C	2,106,000 2,077,600	0 2,106,000 0 0 2,077,600 0	2,106,000 (2,077,600 (2,106,000 C 2,077,600 C	10,530,000 10,388,000
LAOV2005-M01 LAOP2005-M01	Ongwediva Town Opuwo Town	Prog R Prog R		N/A	0 2,308,410	0	1,011,200	1,011,200	0 1,011,200	1,011,200	1,011,200	5,056,000
LAOD2014-M01	Oranjemund Town	Prog R		N/A	0 3,249,540	0	2,924,600	2,924,600	0 2,924,600	2,924,600	2,924,600	14,623,000
LAOS2005-M01	Oshakati Town	Prog R		N/A	0 4,966,020	0	4,469,400	4,469,400	0 4,469,400	4,469,400	4,469,400	22,347,000
LAOK2010-M01	Oshikuku Village	Prog R	RFA	N/A	0 856,350	0	770,700	770,700	0 770,700	770,700	770,700	3,853,500
LAOI2005-M01	Otavi Village	Prog R		N/A	0 905,580	0	815,000	815,000	0 815,000 0	815,000	815,000	4,075,000
LAOT2005-M01	Otjiwarongo Municipality	Prog R	RFA	N/A	0 3,679,650	0	3,311,700	3,311,700	0 3,311,700	3,311,700	3,311,700	16,558,500
LAOU2005-M01	Outapi Town		RFA	N/A	0 1,238,940	0	1,115,000	1,115,000	0 1,115,000 (1,115,000	1,115,000	5,575,000
LAOO2005-M01	Outjo Municipality	Prog R		N/A	0 1,365,390	0	1,228,900	1,228,900	0 1,228,900 0	1,228,900	1,228,900	6,144,500
LARE2005-M01 LARA2009-M01	Rehoboth Town Ruacana Village	Prog R Prog R	RFA RFA	N/A N/A	0 3,009,420 0 1,071,540	0	2,708,500 C 964,400 C	2,708,500 964,400	0 2,708,500 0 0 964,400 0	2,708,500 (964,400 (2,708,500 0 964,400 0	13,542,500 4,822,000
LARU2005-M01	Rundu Town		RFA	N/A	0 6,116,670	0	5,505,000	5,505,000	0 5,505,000	5,505,000	5,505,000	27,525,000
LAST2005-M01	Stampriet Village	Prog R		N/A	0 827,190	0	744,500	744,500	0 744,500	744,500	744,500	3,722,500
LASW2005-M01	Swakopmund Municipality	Prog R		N/A	0 4,742,460	0	4,268,200	4,268,200	0 4,268,200 (4,268,200	4,268,200	21,341,000
LATS2005-M01	Tses Village	Prog R	RFA	N/A	0 827,190	0	744,500	744,500	0 744,500 (744,500	744,500	3,722,500
LATB2005-M01	Tsumeb Municipality	Prog R	RFA	N/A	0 3,260,790	0	2,934,700	2,934,700	0 2,934,700	2,934,700	2,934,700	14,673,500
LAUS2005-M01	Usakos Municipality	Prog R	RFA	N/A	0 1,122,480	0	1,010,200	1,010,200	0 1,010,200 (1,010,200	1,010,200	5,051,000
LAWB2005-M01	Walvis Bay Municipality		RFA	N/A	0 6,840,990	0	6,156,900	6,156,900	0 6,156,900	6,156,900	6,156,900	30,784,500
LAWK2005-M01 LAWI2009-M01	Windhoek Municipality Witvlei Village	Prog R	RFA RFA	N/A N/A	0 15,000,000 0 787,410	0	13,500,000 C	13,500,000 708,700	0 13,500,000 0 0 708,700 0	13,500,000 (708,700 (0 13,500,000 0 708,700 0	67,500,000 3,543,500
LABU2016-M01	Bukalo Village	Prog R Prog R		N/A	0 731,250	0	658,100	658,100	0 658,100	658,100	658,100	3,290,500
LANE2016-M01	Otjinene Village	Prog R		N/A	0 731,250	0	658,100	658,100	0 658,100	658,100	658,100	3,290,500
LAOG2018-M01	Okongo Village	Prog R		N/A	0 821,250	0	739,100	739,100	0 739,100 (739,100	739,100	3,695,500
LATA2018-M01	Tsandi Village		RFA	N/A	0 821,250	0	739,100	739,100	0 739,100 (739,100	739,100	3,695,500
LADI2018-M01	Divundu Village	Prog R		N/A	0 641,250	0	577,100	577,100	0 577,100	577,100	577,100	2,885,500
LAOB2018-M01	Oniipa Town	Prog R	RFA	N/A	0 917,100	0	825,400	825,400	0 825,400 0	825,400	825,400	4,127,000
02.02.0	The state of the s			21/2	0 504 353		7 (74 200	7.554.200	7.551.000	7.554.200	7.554.200	20.255.000
03.03 Regional Counc RCCA2012-M01	Caprivi Settlements	Prog R	DEA	N/A N/A	0 8,501,353	0	7,651,200	7,651,200	0 7,651,200	7,651,200	7,651,200	38,256,000
RCER2012-M01	Erongo Settlements		RFA	N/A	0 875,558	0	788,000	788,000	0 788,000	788,000	788,000	3,940,000
RCHA2012-M01	Hardap Settlements	Prog R		N/A	0 614,124	0	552,700	552,700	0 552,700	552,700	552,700	2,763,500
RCKA2011-M01	Karas Settlements		RFA	N/A	0 583,389	0	525,100	525,100	0 525,100 0	525,100	525,100	2,625,500
RCKO2012-M01	Kavango Settlements	Prog R	RFA	N/A	0	0	0 0	0	0 0	0 0	0 0	0
RCKW2017-M01	Kavango West Settlements	Prog R	RFA	N/A	0 571,057	0	514,000	514,000	0 514,000	514,000	514,000	2,570,000
RCKE2017-M01	Kavango East Settlements	Prog R	RFA	N/A	0 570,109	0	513,100	513,100	0 513,100	513,100	513,100	2,565,500
RCKH2012-M01	Khomas Settlements	Prog R	RFA	N/A	0 0	0	0 0	0	0 0	0 (0 0	0
RCKU2012-M01 RCOH2012-M01	Kunene Settlements Ohangwena Settlements	Prog R Prog R	RFΔ	N/A N/A	0 573,903 0 797,867	0	516,500 C	516,500 718,100	0 516,500 0 0 718,100 0	516,500 (718,100 (516,500 C 718,100 C	2,582,500 3,590,500
RCOM2012-M01	Omaheke Settlements	Prog R	RFA	N/A	0 575,800	0	518,200	518,200	0 518,200	518,200	518,200	2,591,000
RCOI2012-M01	Omusati Settlements	Prog R	RFA	N/A	0 653,585	0	588,200	588,200	0 588,200	588,200	588,200	2,941,000
RCOS2012-M01	Oshana Settlements	Prog R	RFA	N/A	0 574,852	0	517,400	517,400	0 517,400	517,400	517,400	2,587,000
RCOO2011-M01	Oshikoto Settlements	Prog R	RFA	N/A	0 586,235	0	527,600	527,600	0 527,600 0	527,600	527,600	2,638,000
RCOT2011-M01	Otjozondjupa Settlements	Prog R		N/A	0 955,715	0	860,100	860,100	0 860,100 (860,100	860,100	4,300,500
RCZA2019-M01	Zambezi Settlements	Prog R	RFA	N/A	0 569,160	0	512,200	512,200	0 512,200 (512,200	512,200	2,561,000
Operation of Traffi	: Information System RFA Act s. 17(1)(d)			N/A	0 165 475 200	0	171 170 027	177 100 202	0 183,222,703	189,552,967	195,096,996	916 151 005
Operation of Traffic				N/A N/A	0 165,475,388 0 165,475,388	0	171,179,027 C	177,100,293 177,100,293	0 183,222,703	189,552,967	195,096,996	916,151,985 916,151,985
NARA2001-M08	NaTIS Operations	Prog R	RFA	N/A	0 36,800,000	0	38,000,000	39,260,000	0 40,558,000	41,895,000	42,271,000	201,984,000
NARA2020-M08	NaTIS Administration	Adm R		N/A	0 128,675,388	0	133,179,027	137,840,293	0 142,664,703	147,657,967	152,825,996	714,167,985
	ment and Adjudication RFA Act s. 17(1)(e)			13,400,847	0 35,410,567	0	30,861,000	29,132,000	0 29,132,000	29,132,000	29,132,000	147,389,000
05.01 Traffic Law Enfo				13,400,847	0 35,410,567	0	30,861,000	29,132,000	0 29,132,000 (29,132,000	29,132,000	147,389,000
NPOL2009-M01	Namibian Police TLE	Prog R	KFA DEA	N/A	0 7,555,599	0	15,000,000	13,000,000	0 13,000,000 0	13,000,000	13,000,000	67,000,000
LAHB2004-M01 LAKP2004-M01	Henties Bay TLE Keetmanshoop TLE	Prog R	RFA	N/A N/A	0 368,057 0 641,254	0	354,400 C	354,400 617,500	0 354,400 0 0 617,500 0	354,400 (617,500 (354,400 (617,500 (1,772,000 3,087,500
LAOT2010-M01	Otjiwarongo TLE	Prog R		N/A	0 822,436	0	792,000	792,000	0 792,000	792,000	792,000	3,960,000
LASW2004-M01	Swakopmund TLE	Prog R		N/A	0 2,778,449	0	3,404,600	1,675,600	0 1,675,600	1,675,600	1,675,600	10,107,000
LAWB2004-M01	Walvis Bay TLE	Prog R	RFA	N/A	0 2,390,472	0	1,302,000	1,302,000	0 1,302,000	1,302,000	1,302,000	6,510,000
LAWK2004-M01	Windhoek TLE	Prog R	RFA	N/A	0 20,129,000	0	8,692,000	10,692,000	0 10,692,000	10,692,000	10,692,000	51,460,000
AMK2020-M01	Katima Mulilo TLE	Prog R		N/A	0 725,300	0	698,500	698,500	0 698,500	698,500	698,500	3,492,500
	ions and Driving Testing RFA Act s. 17(1)(f)			N/A	0 72,000,000	5,000,000	10,800,000	41,028,000	0 40,270,000 (40,529,000	0 0	132,627,000
5.01 Vehicle and Dri		Date:	DEA / CD11	N/A	0 72,000,000	5,000,000	10,800,000	41,028,000	0 40,270,000	40,529,000	0 0	132,627,000
NARA2001-M10	One Stop Vehicle and Driving Testing in Windhoek (Natis Land)	Prog R	RFA+GRN	N/A	0 72,000,000	5,000,000	10,800,000	41,028,000	0 40,270,000	40,529,000	U C	132,627,000
Road Research RF	Δ Δrt s. 17(1)(g)			0	0 1,000,000	0	1,000,000	1,000,000	0 1,000,000	1,000,000	1,000,000	5,000,000
				0	0 1,000,000	0	1,000,000	1,000,000	0 1,000,000	1,000,000	1,000,000	5,000,000
7.01 Road Research			DEA	0	0 1,000,000	0	1,000,000	1,000,000	0 1,000,000	1,000,000	1,000,000	5,000,000
	Road Research	Prog R										
	Road Research	Prog R	NI A		2,000,000		1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	3,000,000
NRFA2001-M02	Road Research by Council RFA Act s. 17(1)(h)	Prog R	MA	0	0 0	0	2,100,000	0	0 0 0	0 0	0 0	2,100,000
08.01 National Road S	ty Council RFA Act s. 17(1)(h)	Prog R			0 0 0	0		0	0 0 0	0 0 0	0 0 0	

PROJECTS AND PRO	OGRAMMES TO BE FUNDED INSIDE THE ROAD USER CHARGING S	YSTEM		PREVIOUS YEAR	ACTUAL	CURRENT YEAR A	APPROVED			MAN	NNER OF FUNDIN	G DETERMINAT	ION FOR BUSIN	NESS PLAN PERIOD	- INCLUDING C	OST ESCALATION	ESTIMATE (RF	A Act s. 20(4)(b))	
Budget Category / Sub	category / Item	Exp.	Funding	FY2020		FY2021		FY2022	2	FY2023		FY202	24	FY202	.5	FY202	.6	Total for 5 \	Years
		Class	Responsib.	RUCS	GRN/Donor	RUCS	GRN/Donor	RUCS	GRN/Donors	RUCS	GRN/Donors	RUCS	GRN/Donors	RUCS	GRN/Donors	RUCS	GRN/Donors	RUCS	GRN/Donor
12 Compensation for F	RA Damage Liability RFA Act s. 17(1)(I)			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12.01 Compensation	for RA Damage Liability			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
NRFA2001-M10	Compensation for RA Damage Liabilities	Adm	RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
13 Insurance against D	amage Liability RFA Act s. 17(1)(m)			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	f
13.01 Insurance again	nst Damage Liability			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
NRFA2001-M08	Insurance against Damage liability	Adm	RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14 Other Expenditure	Approved by Minister RFA Act s. 17(1)(n)			0	0	40,000,000	10,000,000	50,000,000	0	0	0	0	0	0	0	0	0	50,000,000	/ /
14.01 Expenditure Ap	pproved by Minister			0	0	40,000,000	10,000,000	50,000,000	0	0	0	0	0	0	0	0	0	50,000,000	
NRFA2001-M09	Other Expenditure approved by Minister (Maint. of Etosha Roads)	Prog	RFA	0	0	40,000,000	10,000,000	50,000,000	0	0	0	0	0	0	0	0	0	50,000,000	
Total Specified Expend	liture			2,102,192,492	1	2,346,908,219	192,000,000	2,538,545,857	39,500,000	2,363,359,916	131,500,000	2,215,359,153	0	2,277,123,588	0	2,338,156,186	0	11,732,544,700	171,000,000

NOTES:

(1) The adjustment is required due to: (i) previous projects/programmes not continued in this BP; (ii) expenditure data for individual projects/programmes not available from RA and RFA accounting systems, and therefore accounted for as a lump sum.

Fuel Levies (NB: Gross amount collected before fuel levy refunds) Diesel - 0.1 Diesel - 0.2 Diesel - 0.3 Diesel - 0.4 Petrol - 0.1 Petrol - 0.2 Petrol - 0.3 Petrol - 0.3 Petrol - 0.3 Petrol - 0.4 Petr	16(1)(a) 18(1)(d)	RUCS Rate C [N\$/I]	Consumption	FY20 RUC			FY20				FY202	23			FY20				FY20				FY2	2026		Total for 5-Year	Period
BB: Gross amount collected before fuel levy refunds) estel - Q1 estel - Q2 estel - Q3 estel - Q4 ettrol - Q1 ettrol - Q2 ettrol - Q2 ettrol - Q2 ettrol - G3 ester - G4 estrol - G4 estrol - G4 estrol - G4 estrol - G8 estrol - G9 estrol	18(1)(d)	Rate C	Consumption		CS																						
B: Gross amount collected before fuel levy refunds) esel - Q1 esel - Q2 esel - Q3 esel - Q4 ttrol - Q1 ttrol - Q2 ttrol - Q3 ttrol - Q2 ttrol - Q3 ttrol - G3 ttrol - G1 ttrol - G1 ttrol - G1 ttrol - G2 ttrol - G3 ttrol - G4 ttrol -	18(1)(d)		Consumption					CS	_		RUC				RU				RUC					ucs		RUCS	_
lesel - Q1 esel - Q2 esel - Q3 esel - Q4 etrol - Q1 etrol - Q2 etrol - Q3 tetrol - Q3 tetrol - Q4 tetrol - Q5 tetrol - Q6 tetrol - Q7 tetrol - Q7 tetrol - Q7 tetrol - Q7 tetrol - Q8 tetrol - Q8 tetrol - Q9 tet		L-147-1	[l/a]	Rate [N\$/I]	[I/a]	Rate Increase [%/a]	Rate [N\$/I]	Consumption [1/a]	Revenue [N\$/a]	Rate Increase [%/a]	Rate [N\$/I]	Consumption [I/a]	Revenue [N\$/a]	Rate Increase [%/a]	Rate [N\$/I]	Consumption [I/a]	Revenue [N\$/a]	Rate Increase [%/a]	Rate [N\$/I]	Consumption [I/a]	Revenue [N\$/a]	Rate Increase [%/a]	Rate [N\$/I]	Consumption [I/a]	Revenue [NS/a]	Revenue [N\$/a]	
lesel - Q3 lesel - Q4 etrol - Q1 etrol - Q2 etrol - Q3 etrol - Q3 etrol - Q3 etrol - Q4 etrol - Q5 etrol - Q6 etrol - Q7		1.36	188,466,199	1.36	169,620,000	0.00%	1.41	170,977,000	241,078,000	0.00%	1.41	172,843,000	243,709,000	0.00%	1.41	175,387,000	247,296,000	0.00%	1.41	178,779,000	252,078,000	0.00%	1.41	1 182,511,000	257,341,000	[
iesel - Q4 ettrol - Q1 ettrol - Q2 ettrol - Q3 ettrol - Q3 ettrol - Q4 otal Fuel Consumption subject to fuel levies (diesel + petrol) [I/a] evenuel From Fuel Levies Collected (gross before refunds) uel Levies Réfund		1.36	182,814,371	1.41	164,533,000	0.00%	1.41	165,849,000	233,847,000	0.00%	1.41	167,659,000	236,399,000	0.00%	1.41	170,127,000	239,879,000	0.00%	1.41	173,418,000	244,519,000	0.00%	1.41	177,038,000	249,624,000		
etrol - Q1 etrol - Q2 etrol - Q3 etrol - Q3 etrol - Q4 otal Fuel Consumption subject to fuel levies (diesel + petrol) [I/a] evenue from Fuel Levies Collected (gross before refunds) uel Levies Refund		1.36	194,759,460	1.41	172,605,000	0.00%	1.41	173,986,000	245,320,000	0.00%	1.41	175,884,000	247,996,000	0.00%	1.41	178,474,000	251,648,000	0.00%	1.41	181,926,000	256,516,000	0.00%	1.41	1 185,723,000	261,869,000		
Petrol - Q2 etrol - Q3 etrol - Q4 fotal Fuel Consumption subject to fuel levies (diesel + petrol) [I/a] Revenue from Fuel Levies Collected (gross before refunds) ruel Levies Refund		1.36	170,914,409 101,093,652	1.41	161,628,000 90.984.000	0.00%	1.41	162,921,000 91,712,000	229,719,000 129,314,000	0.00%	1.41	164,699,000 92,713,000	232,226,000	0.00%	1.41 1.41	167,123,000 94,077,000	235,643,000	0.00%	1.41	170,356,000 95,897,000	240,202,000	0.00%	1.41	1 173,912,000	245,216,000 138,038,000		
Petrol - 0.3 Petrol - 0.4 Total Fuel Consumption subject to fuel levies (diesel + petrol) [I/a] Revenue from Fuel Levies Collected (gross before refunds) Fuel Levies Refund		1.36	101,093,652	1.36	90,984,000	0.00%	1.41	91,712,000	129,314,000	0.00%	1.41	92,713,000	130,725,000	0.00%	1.41	101,146,000	132,649,000	0.00%	1.41	103.102.000	135,215,000	0.00%	1.41	1 105,254,000	148,408,000		
Petrol - Q4 Total Fuel Consumption subject to fuel levies (diesel + petrol) [I/a] Revenue from Fuel Levies Collected (gross before refunds) Fuel Levies Refund		1.36	105,969,148	1.41	101,604,000	0.00%	4.74	102,417,000	144,408,000	0.00%	1.41	103,534,000	145,983,000	0.00%	1.41		148,133,000	0.00%	1.41	107,091,000	150,998,000	0.00%	1.41				
Revenue from Fuel Levies Collected (gross before refunds) Fuel Levies Refund		1.36	89,311,174	1.41	92,338,000	0.00%	1.41	93,077,000	131,239,000	0.00%	1.41	94,092,000	132,670,000	0.00%	1.41	95,477,000	134,623,000	0.00%	1.41	97,324,000	137,227,000	0.00%	1.41		140,092,000		
Fuel Levies Refund			1,142,016,780		1,051,132,000			1,059,542,000				1,071,103,000				1,086,870,000				1,107,893,000				1,131,019,000			
			1,550,906,380		1,469,065,920				1,493,955,000				1,510,255,000				1,532,487,000				1,562,129,000				1,594,738,000	7,693,564,000	
			302,596,054		279,122,525				283,851,450				279,397,175				275,847,660				265,561,930				271,105,460	-,,,	
Revenue from Fuel Levies Collected (nett after refunds)			1,248,310,326		1,189,943,395				1,210,103,550				1,230,857,825				1,256,639,340				1,296,567,070				1,323,632,540	6,317,800,325	
Vehicle License Fees	18(1)(c)		Revenue [N\$/a]		Revenue [N\$/a]	Rate Increase [%/a]	Vol. Increase [%/a]	Vehicles [no.]	Revenue [NS/a]	Rate Increase V	ol. Increase [%/a]	Vehicles	Revenue [NS/a]	Rate Increase [%/a]	Vol. Increase [%/a]	Vehicles (no.1	Revenue [NS/a]	Rate Increase [%/a]	Vol. Increase [%/a]	Vehicles [no.]	Revenue [N\$/a]	Rate Increase [%/a]	Vol. Increase [%/a]	Vehicles [no.]	Revenue [N\$/a]	Revenue	
License & registration fees, temporary & special permits & trade numbers			685,025,924		640,913,030	[%/a] 0.00%	[%/a] 0.80%	N/A	646,040,000	[%/a] 0.00%	[%/a] 1.10%	N/A	653,090,000	(%/aj 0.00%	[%/a] 1.50%	N/A	662,704,000	[%/a] 0.00%	[%/a] 2.00%	N/A	675,522,000	[%/a] 0.00%	[%/a] 2.20%	ino.j	(N\$/a) 689,622,000	[N\$/a]	
cense & registration rees, temporary & special permits & trade numbers			003,023,324		040,913,030	0.00%	0.80%	N/A	646,040,000	0.00%	1.10%	IN/A	033,090,000	0.00%	1.50%	N/A	662,704,000	0.00%	2.00%	N/A	673,322,000	0.00%	2.20%	N/A	009,022,000		
Revenue from Vehicle License Fees			685,025,924		640,913,030				646,040,000				653,090,000				662,704,000				675,522,000				689,622,000	3,326,978,000	
	18(1)(c)		Revenue		Revenue	Rate Increase	Vol. Increase	Vehicles	Revenue	Rate Increase V	ol. Increase	Vehicles	Revenue	Rate Increase	Vol. Increase	Vehicles	Revenue	Rate Increase	Vol. Increase	Vehicles	Revenue	Rate Increase	Vol. Increase	Vehicles	Revenue	Revenue	
			[N\$/a]		[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[N\$/a]	
Roadworthy testing & certification, learner & driver testing and licensing			44,466,131		79,213,970	0.00%	0.80%	N/A	79,848,000	0.00%	1.10%	N/A	80,719,000	0.00%	1.50%	N/A	81,907,000	0.00%	2.00%	N/A	83,492,000	0.00%	2.20%	6 N/A	85,234,000		
			** ***		#0 040 (- ·																						
Revenue from Non-RUC Fees	40(4)(1)		44,466,131		79,213,970				79,848,000				80,719,000				81,907,000				83,492,000				85,234,000	411,200,000	
Cross-Border Charges	18(1)(b)		Revenue [N\$/a]		Revenue [N\$/a]	Rate Increase	Vol. Increase	Transits [no.]	Revenue [N\$/a]		ol. Increase	Transits	Revenue [N\$/a]	Rate Increase	Vol. Increase	Transits [no,]	Revenue [N\$/a]		Vol. Increase	Transits [no,]	Revenue [N\$/a]	Rate Increase [%/a]	Vol. Increase	Transits	Revenue [N\$/a]	Revenue [N\$/a]	
Entry Fees on Foreign-registered Vehicles			160,269,891		129,053,000	[%/a] 0.00%	[%/a] -2.94%	[no.] N/A	125,259,000	[%/a] 0.00%	[%/a] 1.37%	[no,] N/A	127,027,000	[%/a] 0.00%	[%/a] 1.47%	[no,] N/A	128,926,000	[%/a] 0.00%	[%/a] 1.45%	(no,j N/A	[N\$/a] 130,797,000	[%/a] 0.00%	[%/a] 1.45%	[no,] 6 N/A	[N\$/a] 132.668.000	[INO/d]	
na y . ccs on . oreign registered venicles			100,203,031		123,033,000	0.00%	*2.34%	IV/A	123,233,000	0.00%	1.5770	N/A	127,027,000	0.00%	1.47%	IN/A	120,320,000	0.00%	1.43%	IN/A	130,797,000	0.00%	1.45%	N/A	132,000,000		
Revenue from Entry Fees			160,269,891		129,053,000				125,259,000				127,027,000				128,926,000				130,797,000				132,668,000	644,677,000	
	18(1)(a)		Revenue		Revenue	Rate Increase	Vol. Increase	Vehicles	Revenue	Rate Increase V	ol. Increase	Vehicles	Revenue	Rate Increase	Vol. Increase	Vehicles	Revenue	Rate Increase	Vol. Increase	Vehicles	Revenue	Rate Increase	Vol. Increase	Vehicles	Revenue	Revenue	
			[N\$/a]		[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[N\$/a]	
Local-registered Heavy Vehicles			107,453,500		122,363,000	0.00%	0.80%	N/A	131,037,000	0.00%	1.10%	N/A	136,219,000	0.00%	1.50%	N/A	165,981,000	0.00%	2.00%	N/A	172,247,000	0.00%	2.20%	6 N/A	178,801,000		
Foreign-registered Heavy Vehicles			35,459,652		32,319,000	0.00%	-2.94%	N/A	33,674,000	0.00%	1.37%	N/A	35,281,000	0.00%	1.47%	N/A	42,829,000	0.00%	1.45%	N/A	44,480,000	0.00%	1.45%	6 N/A	46,086,000		
			142.913.152		154.682.000				164,711,000				171.500.000				208.810.000				216.727.000			4	224.887.000	986,635,000	
Revenue from Mass-Distance Charges Abnormal Load Charges	40(4)(-)		,, .		- / /	Data Income	Val tarana	Damelta.		Data Income	-1 1	D		Data Income	Val tarana	Down ltr		Data Incorpora	Val. Income	Dlb.	., ,	Data tarana	Mal Income	Down its			
.bnormai Load Charges	18(1)(a)		Revenue [N\$/a]		Revenue [N\$/a]	Rate Increase [%/a]	Vol. Increase [%/a]	[no.]	Revenue [N\$/a]		ol. Increase [%/a]	[no.]	Revenue [N\$/a]	[%/a]	[%/a]	Permits [no.]	Revenue [N\$/a]	Rate Increase [%/a]	Vol. Increase [%/a]	[no.]	Revenue [N\$/a]	Rate Increase [%/a]	Vol. Increase [%/a]	[no.]	Revenue [N\$/a]	Revenue [N\$/a]	
All abnormal load charges			9.397.926		11.344.000	0.00%	0.00%	N/A	11.344.000	0.00%	0.00%	N/A	11.344.000	0.00%	0.00%	N/A	11.344.000	0.00%	0.00%	N/A	11.344.000	0.00%	0.00%		11,344,000	[145/0]	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			-,,		,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			.4	,,		0.007	,	,_,			,	,_,,,,,,,	0.007		.,,	,_,,,,,,,,			1	,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Revenue from Abnormal Load Charges			9,397,926		11,344,000				11,344,000				11,344,000				11,344,000				11,344,000				11,344,000	56,720,000	
Road Carriers Permits (RTTA, 2001)			Revenue		Revenue	Rate Increase	Vol. Increase	Permits	Revenue		ol. Increase	Permits	Revenue	Rate Increase	Vol. Increase	Permits	Revenue		Vol. Increase	Permits	Revenue	Rate Increase	Vol. Increase	Permits	Revenue	Revenue	
			[N\$/a]		[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[%/a]	[%/a]	[no.]	[N\$/a]	[N\$/a]	
All fees on road carriers permits			1,326,623		1,281,000	0.00%	0.00%	N/A	1,281,000	0.00%	0.00%	N/A	1,281,000	0.00%	0.00%	N/A	1,281,000	0.00%	0.00%	N/A	1,281,000	0.00%	0.00%	6 N/A	1,281,000		
Revenue from Road Carriers Permits			1,326,623		1.281.000				1,281,000				1,281,000				1.281.000				1,281,000				1,281,000	6.405.000	
TOTAL REVENUE FROM ROAD USER CHARGES			2.291.709.973		2.206.430.395				2.238.586.550				2.275.818.825				2.351.611.340				2.415.730.070					11.750.415.325	
ADDITIONAL REVENUE INSIDE THE ROAD USER CHARG	CINIC CYCT		2,232,703,373		2,200,430,333				2,230,300,330				2,275,010,025				2,002,012,040				2,413,730,070				2,400,000,540	11,750,415,525	
	JING SYSI																										
Items of Related or Incidental Revenue	_	Actual Reve		Budgeted F				Estimated F				Estimated F			-	Estimated I			_	Estimated F				Estimated I		Estimated Rev	
Manies appropriated by Darliament	16(1)(b)	RUCS Related G	GRN / Donor	RUCS Related	GRN / Donor 192,000,000			RUCS Related	39.500.000			RUCS Related	131.500.000			RUCS Related	GRN / Donor			RUCS Related	GKN / Donor			RUCS Related	GKN / Donor		3RN / Dono 171.000
Monies appropriated by Parliament GRN Budgetary Allocations	10(1)(0)	0	0	U	192,000,000			U	39,500,000			U U	131,500,000			U .	0			U	0			-	0	U	171,000,
One baugetary raiocutons			ŭ		222,000,000				22,300,000				,500,000				Ů				Ü				Ů		,000,
Miscellaneous-other revenues		0	0	0	0			0	0			0	0			0	0			0	0			0	0	0	
	16(1)(c)	0		0				0		_		0				0				0				0		0	
Sale of Assets of the RA	16(1)(d)	0		0				0				0				0				0				0		0	
24	4.0(4)(-)	41.662.137		27.000.000				27.600.000				26.800.000				28.000.000				29.000.000				30,000,000		141.400.000	
Returns on Investments / (Overdraft costs) General Fund (Note 1)	16(1)(e)	41,662,137 41,662,137	0	27,600,000 24,000,000	0			24,000,000	0			25,000,000	0			28,000,000	0			27,000,000	0			28,000,000	0	141,400,000	
Reserve Fund		41,002,137		3,600,000				3,600,000				1,800,000				2,000,000				2,000,000				2,000,000		11,400,000	
Sinking Fund		0		0				0				0				0				0				0		0	
	16(1)(f)	0	0	0	0			0	0			0	0			0	0			0	0			0	0	0	
None		0		0				0				0				0				0				0		0	
	4.67437																							4			
	16(1)(g)	0		240,877,500				390,877,500				200,000,000				0				0				0		590,877,500	
RFA 16 Loan Stock - Additional Issue KfW Loan Disbursements		0		240.877.500				240.877.500				0				0				0				0		240.877.500	
KJW Loan Disbursements Loan against RA Building		0		240,677,500				150,000,000				200,000,000				0				0				0		350,000,000	
Loun against NA Building		0		0				130,000,000				200,000,000				U				U				0		330,000,000	
																								1			
Compensation for damaging of roads	16(1)(h)	0		0				0				0				0				0				0		0	
Fines for contravention of overloading	16(1)(i)	0		0				0				0				0				0				0		0	
rom any other source (KfW interest)	16(1)(j)	31,399,655	0	0	0				0			0	0			0	0			0	0			0	0	0	
	17(1)(k)	0		0				0				30,000,000				0				0				0		30,000,000	
Reserve Fund Drawdowns		0		0				0				30,000,000				0				0				0		30,000,000	
RFA 16 Loan Stock Sinking Fund Drawdowns RFA 16 Loan Stock Sinking Fund Redemption		0		0				0				0				0				0				0		0	
NEW 10 LOUIS SIGKING FUND REGEMPTION		J		U				U				U				U				U				,		U	
OTAL ADDITIONAL REVENUE INSIDE THE RUCS		73.061.792	0	268.477.500	192 000 000			418.477.500	39 500 000			256.800.000	131 500 000			28.000.000	0			29.000.000	0			30.000.000	0	762,277,500	171.00
THE ROUS		73,001,732	U	200,477,300	132,000,000			410,477,300	33,300,000			230,000,000	131,300,000			20,000,000	U			23,000,000	U			30,000,000	U	102,211,300	1,1,0
		2,364,771,765	_	2 474 007 005	192,000,000			2,657,064,050	20 500 600			2,532,618,825	121 500 600			2,379,611,340				2,444,730,070				2.498.668.540		12,512,692,825	

NOTES:

1. A negative revenue indicates estimated overdraft fees due to a cash fund deficit.

															(inc	luding GRN co-	-funding to RUCS	funded projects a
SUMMARY ESTIMATE OF REVENUE INSIDE THE ROAD USER CHARGING SYSTEM			PREVIOUS YEA		CURRENT YEA								STIMATE FOR BUSI					
Budget Category / Subcategory / Item	RFA Act Sec.	Funding	FY202 RUCS	0 GRN/Donor	FY20 RUCS		FY202 RUCS	22 GRN/Donor	FY202 RUCS	GRN/Donor	FY2 RUCS		FY20 RUCS	O25 GRN/Donor	FY202 RUCS	6 GRN/Donor	Total for RUCS	
Revenue from Road User Charges			2,291,709,973	GKN/Donor	2,206,430,395	GRN/Donor	2,238,586,550	GKN/Donor	2,275,818,825	GKN/Donor	2,351,611,340		2,415,730,070	GKN/Donor	2,468,668,540	GKN/Donor	11,750,415,325	GRN/Donor
Revenue from Fuel Levies Collected (nett after refunds)	18(1)(d)	RFA	1,248,310,326		1,189,943,395		1,210,103,550		1,230,857,825		1,256,639,340		1,296,567,070		1,323,632,540		6,317,800,325	
Revenue from Vehicle License Fees	18(1)(c)	RFA	685,025,924		640,913,030		646,040,000		653,090,000		662,704,000		675,522,000		689,622,000		3,326,978,000	
Revenue from Non-RUC Fees	18(1)(c)	RFA RFA	44,466,131 160,269,891		79,213,970 129,053,000		79,848,000 125,259,000		80,719,000 127,027,000		81,907,000 128,926,000		83,492,000 130,797,000		85,234,000 132,668,000		411,200,000 644,677,000	
Revenue from Entry Fees Revenue from Mass-Distance Charges	18(1)(b) 18(1)(a)	RFA	142,913,152		154,682,000		164,711,000		171,500,000		208,810,000		216,727,000		224,887,000		986,635,000	
Revenue from Abnormal Load Charges	18(1)(a)	RFA	9,397,926		11,344,000		11,344,000		11,344,000		11,344,000		11,344,000		11,344,000		56,720,000	
Revenue from Road Carriers Permits	0	RFA	1,326,623		1,281,000		1,281,000		1,281,000		1,281,000		1,281,000		1,281,000		6,405,000	
			70.054.700		250 477 700	400 000 000	*** *** ***		275 222 222	404 500 000	22 222 222		22 222 222		22 222 222			474 000 000
Additional Revenue Inside the Road User Charging System Sale of Assets of the RFA	16(1)(c)	RFA	73,061,792	0	268,477,500	192,000,000	418,477,500	39,500,000	256,800,000	131,500,000	28,000,000	U	29,000,000	0	30,000,000	0	762,277,500	171,000,000
Sale of Assets of the RA	16(1)(c) 16(1)(d)	RFA	0		0		0		0		0		0		0		0	
Returns on Investments / (Overdraft costs)	16(1)(e)	RFA, GRN	41,662,137	О	27,600,000	0	27,600,000	0	26,800,000	0	28,000,000	0	29,000,000	0	30,000,000	0	141,400,000	0
Monies appropriated by Parliament	16(1)(b)	GRN, KfW	0	0	0	192,000,000	0	39,500,000	0	131,500,000	0	0	0	0	0	0	0	171,000,000
Loans obtained by the RFA	16(1)(b)	RFA RFA	0		240,877,500		390,877,500		200,000,000		0		0		0		590,877,500	
Compensation for damaging of roads Fines for contravention of overloading	16(1)(h) 16(1)(i)	RFA	0		0		0		0		0		0		0		0	
From any other source (KfW interest)	16(1)(j)	RFA	31,399,655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Drawings on Road Fund Reserve Investments	17(1)(k)	RFA	0		0		0		30,000,000		0		0		0		30,000,000	
												_						
GRAND TOTAL REVENUE INSIDE THE ROAD USER CHARGING SYSTEM			2,364,771,765	0	2,474,907,895		2,657,064,050	39,500,000	2,532,618,825	131,500,000	2,379,611,340		2,444,730,070	0	2,498,668,540	ગ	12,512,692,825	171,000,000
SUMMARY ESTIMATE OF EXPENSE INSIDE THE ROAD USER CHARGING SYSTEM			PREVIOUS YEA	R ACTUAL	CURRENT YEA	AR ESTIMATE						ES	STIMATE FOR BUSI	INESS PLAN PERI	OD			
01 Management of the National Road Network	17(1)(a)		0	0	1,693,988,224	177,000,000	1,940,707,057	39,500,000		131,500,000	1,666,723,116	0	1,737,245,239	0	1,800,352,689	0	8,966,752,286	171,000,000
01.01 RA Administration		RFA CRM	N/A	0	385,778,224	0	425,653,517	0	441,292,445	0	457,518,536	0	474,350,859	0	490,687,049	0	2,289,502,406	0
01.02 Network Planning and Consultation		RFA + GRN	N/A	0	32,300,000	0	31,960,000	0	30,872,000 1,012,641,740	0	28,139,000 1,006,907,080	0	26,774,000 1,186,051,380	0	5,774,000	0	123,519,000	0
01.03 Roadworks - Maintenance 01.04 Roadworks - Rehabilitation		RFA + GRN RFA	N/A N/A	0	1,049,713,000 181,300,000	177,000,000	1,095,439,040 329,077,500	38,000,000	1,012,641,740	38,000,000	1,006,907,080	0	1,100,031,380	0	1,252,405,640	0	5,553,444,880 656,955,000	76,000,000
01.05 Roadworks - Development		RFA	N/A	0	2,000,000	0	1,500,000	1,500,000	49,500,000	93,500,000	29,000,000	0	0	0	0	0	80,000,000	95,000,000
01.07 Road Management System		RFA	N/A	0	21,859,000	0	27,635,000	0	31,682,000	0	28,450,000	0	32,795,000	0	32,574,000	0	153,136,000	0
01.08 Overload Control		RFA	N/A	0	21,038,000	0	29,442,000	0	28,936,000	0	15,631,000	0	17,274,000	0	18,912,000	0	110,195,000	0
02 Administrative Expenditure of the RFA & RUC	17(1)(b)		209,657,221	0	216,615,714	0	220,151,274	0	182,987,739	0	184,623,634	0	169,276,682	0	201,060,800	0	958,100,129	0
02.01 RFA Administration Account		RFA	116,495,813	0	128,901,714	0	133,413,274	0	138,082,739	0	142,915,634	0	147,917,682	0	153,094,800	0	715,424,129	0
02.02 Road Fund Account 03 Urban Roads Contributions	17(1)(c)	RFA	93,161,408	0	87,714,000 122,418,326	0	86,738,000 111,747,500	0	44,905,000 110,387,700	0	41,708,000 110,387,700	0	21,359,000 110,387,700	0	47,966,000 110,387,700	0	242,676,000 553,298,300	0
03.02 Local Authority Roads	17(1)(0)	RFA	N/A	0	113,916,972	0	104,096,300	0	102,736,500	0	102,736,500		102,736,500	0	102,736,500	0	515,042,300	0
03.03 Regional Council Roads		RFA	N/A	0	8,501,353	0	7,651,200	0	7,651,200	0	7,651,200	0	7,651,200	0	7,651,200	0	38,256,000	0
04 Operation of Traffic Information System	17(1)(d)	RFA	N/A	0	165,475,388	0	171,179,027	0	177,100,293	0	183,222,703	0	189,552,967	0	195,096,996	0	916,151,985	0
05 Traffic Law Enforcement and Adjudication	17(1)(e)	RFA	13,400,847	0	35,410,567	0	30,861,000	0	29,132,000	0	29,132,000		29,132,000	0	29,132,000	0	147,389,000	0
06 Vehicle Testing Stations and Driving Testing	17(1)(f)	RFA + GRN	N/A	0	72,000,000	5,000,000	10,800,000	0	41,028,000	0	40,270,000		40,529,000	0	0	0	132,627,000	0
07 Road Research	17(1)(g)	RFA	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000	0
08 National Road Safety Council 09 Financing of Loans assigned by GRN	17(1)(h) 17(1)(j)	RFA	0	0	0	0	2,100,000	0	0	0	0	0	0	0	0	0	2,100,000	0
09.01 Capital redemption	17(1)())	RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
09.02 Interest & Other Charges		RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10 Financing of Loans obtained by RFA	17(1)(j)		110,452,253	0	106,078,000	0	102,400,000	0	152,357,000	0	146,501,000	0	138,981,000	0	131,566,000	0	671,805,000	0
10.01 Capital redemption		RFA	47,092,096	0	47,092,000	0	47,092,000	0	97,804,000	0	97,804,000	0	97,804,000	0	97,804,000	0	438,308,000	0
10.02 Interest & Other Charges	.=/.>//> 0 .=/	RFA	63,360,157	0	58,986,000	0	55,308,000	0	54,553,000	0	48,697,000	0	41,177,000	0	33,762,000	0	233,497,000	0
11 Financing of Reserve Fund	17(1)(j) & 17(0	0	15,000,000	0	15,000,000	0	15,810,000	0	16,663,740	0	27,563,582	0	29,052,015	0	104,089,337	0
12 Compensation for RA Damage Liability 13 Insurance against Damage Liability	17(1)(I) 17(1)(m)	RFA RFA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14 Other Expenditure Approved by Minister	17(1)(m) 17(1)(n)	RFA	0	0	40,000,000	10,000,000	50,000,000	0	0	0	0	0	0	0	0	0	50,000,000	0
GRAND TOTAL OF EXPENDITURE INSIDE THE ROAD USER CHARGING SYSTEM (incl. adjust			2,212,644,745	1	2,467,986,219	192,000,000	2,655,945,857	39,500,000	2,531,526,916	131,500,000	2,378,523,893	0	2,443,668,170	0	2,497,648,201	0	12,507,313,038	171,000,000
SURPLUS / (DEFICIT)			152,127,020	-1	6,921,677	0	1,118,193	0	1,091,909	0	1,087,447	0	1,061,900	0	1,020,339	0	5,379,787	0
ROAD FUND BALANCE FROM TRANSACTIONS INSIDE THE RUCS			PREVIOUS YEA	R ACTUAL	CURRENT YEA	AR ESTIMATE						EST	TIMATE FOR BUSI	INESS PLAN PER	RIOD			
Assets and Liabilities	RFA Act Sec.	Funding	FY202		FY20	021	FY202	22	FY202	:3	FY2		FY20		FY202	26	Total for	5 Years
			RUCS	GRN/Donor	RUCS		RUCS	GRN/Donor		GRN/Donor	RUCS				RUCS	GRN/Donor	RUCS	
ASSETS			N/A	-1	477,354,677	0	493,472,869	0	510,374,778	0	528,125,966		556,751,447	0	586,823,801	0	586,823,801	0
Road Fund Reserves	15(2) & 16(1)		N/A	-1	477,354,677	0	493,472,869	0	510,374,778	0	528,125,966	0	556,751,447	0	586,823,801	0	586,823,801	0
General Fund Cash and Short-Term Investments Opening balance	1	RFA	258,306,114	0	410,433,000	0	417,354,677	0	418,472,869	0	419,564,778	0	420,652,226	0	421,714,125	0	417,354,677	0
Increase	:		2,364,771,765	0	2,474,907,895	192,000,000	2,657,064,050	39,500,000	2,532,618,825	131,500,000	2,379,611,340	0	2,444,730,070	0	2,498,668,540	0	-12,,554,077	
Grand Total Revenue for the year	+		2,364,771,765	0	2,474,907,895	192,000,000	2,657,064,050	39,500,000		131,500,000	2,379,611,340	0	2,444,730,070	0	2,498,668,540	0	12,512,692,825	171,000,000
<u>Decrease</u> Grand Total Expenditure for the year			2,212,644,745 2,212,644,745	1	2,467,986,219 2,467,986,219	192,000,000 192,000,000	2,655,945,857 2,655,945,857	39,500,000 39,500,000	2,531,526,916 2,531,526,916	131,500,000 131,500,000	2,378,523,893 2,378,523,893	0	2,443,668,170 2,443,668,170	0	2,497,648,201 2,497,648,201	0	12,507,313,038	171,000,000
Closing Balance			410,433,134	-1	417,354,677	192,000,000	418,472,869	33,300,000	419,564,778	131,300,000	420,652,226	0	421,714,125	0	422,734,464	0	422,734,464	171,000,000
Reserve Fund Investments (for medium-term fund flows balancing)		RFA					CO 002 222		75 000 000		00.000		407 475 771		405.005.005		60.655.55	
Opening balance Increase			0		60,000,000		60,000,000 15,000,000		75,000,000 15,810,000		90,810,000 16,663,740		107,473,740 27,563,582		135,037,322 29,052,015		60,000,000	
Deposits Deposits			<u> </u>		60,000,000		15,000,000		15,810,000		16,663,740		27,563,582		29,052,015		104,089,337	
<u>Decrease</u>			0		0		0		0		0		0		0			
Drawdowns			0		0		0		0		0		0		0		0	
Closing Balance Sinking Fund	2	RFA	0		60,000,000		75,000,000		90,810,000		107,473,740		135,037,322		164,089,337		<u>164,089,337</u>	
Opening balance		MA	0		0		0		0		0		0		0		0	
Increase	:		0		<u>0</u>		0		0		0		0		0			
Deposits	+		0		0		0		0		0		0		0		0	
<u>Decrease</u> Drawdowns			0		0		0		0		0		0		0			
Sinking Fund			0		0		0		0		0		0		0		0	
Closing Balance	1		0		<u>0</u>		0		0		0		0		0		<u>0</u>	
			4		62.2													
LIABILITIES Loans to Road Fund	15(2) & 16(1)		400,267,904 400,267,904		834,930,904 834,930,904		787,838,904 787,838,904		690,034,904 690,034,904		592,230,904 592,230,904		494,426,904 494,426,904		396,622,904 396,622,904		396,622,904 396,622,904	
RFA 16 Loan Stock	12(2) ≪ 10(1)	RFA	-00,207,904		034,530,504		707,038,904		390,034,904		332,230,904		434,420,904		330,022,304		370,022,904	
Opening balance	2		0		0		0		0		0		0		0		0	
Increase			0		0		0		0		0		0		0			
Additional Loan Stock Issue	+		0		0		0		0		0		0		0		0	
Decrease Loan Stock Capital Redemption			0		0		0		0		0		0		0		0	
Closing Balance	+		0		0		0		0		0		0		0		0	
KfW 2009 Loan		KfW																

Table 6: Road Fund Revenue, Expenditure (specified) and Balance Summary (including GRN co-funding to RUCS funded projects and programmes)

ROAD FUND BALANCE FROM TRANSACTIONS INSIDE THE RUCS		PREVIOUS YE	AR ACTUAL	CURRENT YEA	AR ESTIMATE					ESTIMATE FOR BUSINESS PLAN PERIOD									
Assets and Liabilities	RFA Act Sec.	. Funding	FY20)20	FY2021		FY2022		FY2023		FY2024		FY2025		FY2026		Total for 5 Years		
			RUCS	GRN/Donor	RUCS	GRN/Donor	RUCS	GRN/Donor	RUCS	GRN/Donor	RUCS	GRN/Donor	RUCS	GRN/Donor	RUCS	GRN/Donor	RUCS	GRN/Dono	
Opening balance			0		0		0		-0		-0		-0		-0		0		
<u>Increase</u>			<u>0</u>		<u>0</u>		<u>0</u>		0		0		0		0				
Loan Disbursements			0		0		0		0		0		0		0		0		
<u>Decrease</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		0				
Loan Capital Redemption			0		0		0		0		0		0		0		-0		
Closing Balance	2		0		0		<u>-0</u>		<u>-0</u>		- 0		<u>-0</u>		<u>-0</u>		<u>-0</u>		
KfW 2015 Loan		KfW																	
Opening balance			447,360,000		400,267,904		353,175,904		306,083,904		258,991,904		211,899,904		164,807,904		353,175,904		
<u>Increase</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		0				
Loan Disbursements			0		0		0		0		0		0		0		0		
<u>Decrease</u>			47,092,096		47,092,000		<u>47,092,000</u>		47,092,000		<u>47,092,000</u>		<u>47,092,000</u>		47,092,000				
Loan Capital Redemption			47,092,096		47,092,000		47,092,000		47,092,000		47,092,000		47,092,000		47,092,000		-235,460,000		
Closing Balance			400,267,904		353,175,904		<u>306,083,904</u>		<u>258,991,904</u>		211,899,904		<u>164,807,904</u>		<u>117,715,904</u>		<u>117,715,904</u>		
KfW 2017 Loan		KfW																	
Opening balance	:		0		240,877,500		481,755,000		481,755,000		431,043,000		380,331,000		329,619,000		1,445,265,000		
<u>Increase</u>			240,877,500		240,877,500		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		0				
Loan Disbursements			240,877,500		240,877,500		0		0		0		0		0		0		
<u>Decrease</u>			<u>0</u>		<u>0</u>		<u>0</u>		50,712,000		50,712,000		50,712,000		50,712,000				
Loan Capital Redemption			0		0		0		50,712,000		50,712,000		50,712,000		50,712,000		-202,848,000		
Closing Balance			240,877,500		481,755,000		481,755,000		431,043,000		380,331,000		329,619,000		278,907,000		278,907,000		
NET BALANCE OF ROAD FUND ASSETS AND LIABILITIES			N/A	-1	-357,576,227	0	-294,366,035		-179,660,126		-64,104,938		62,324,544		190,200,898		190,200,898		

PREAMBLE

This Business Plan of the Road Fund Administration, for the period from 1 April 2021 to 31 March 2026, is being prepared in terms of Section 21 of the Road Fund Administration Act, 1999 (Act No. 18 of 1999), with an extended in scope to additionally include the information required in terms of clause 6 of the Governance Agreement between the Minister of Finance and the Board of Directors of the Road Fund Administration.

The Business Plan was adopted by the Board of Directors of the Road Fund Administration on 15 December 2020, in compliance with Section 21 of the Road Fund Administration Act.

The final Business Plan has subsequently been prepared in compliance with Section 14 of the Public Enterprise Governance Act (Act No. 1 of 2019). Copies of the final version have been submitted to the Minister of Finance and the Minister of Public Enterprises for comment in compliance with the Public Enterprises Governance Act.

Before finalisation and adoption of this Business Plan, consultations as provided for in Section 21 (5) of the Road Fund Administration Act were held with interested and affected parties (stakeholders) at a public stakeholders' meeting on 10 November 2020. Substantial responses received at this meeting have been accommodated in this Business Plan.

The Business Plan is presented as a budget of revenue, including loans, and expenditure for road sector projects and programmes of which the funding is authorised by the provisions of Section 17 of the Road Fund Administration Act. On an annual basis surpluses have been budgeted for to strengthen the financial position of the fund, whilst additional contributions to the Sinking Fund have are budgeted to make provisions for the redemption of existing loans in compliance with loan agreements.

DR EMMA HAIYAMBO

CHAIRPERSON

	FY 2021/22
1. Budgeted Amount (rounded NS '000)	26,458,000
2. Actual Expenditure to Date	
3. Department Budgets	26,457,500
3.1 Strategic Services	6,550,000
3.2 ICT 3.3 FUND	5,777,500
3.4 Legal and Compliance	8,850,000 2,900,000
3.5 PMPA	2,380,000
3.6 Audit and Risk	2,000,000
3.1 Strategic Services	6,550,000
Public Notices / Tender Adverts	3,555,550
Quarterly Advertorials - Selected Publications	
RFA Adverts - Marketing Campaign	
Festive Season Campaign	
RFA Customer Service Charter	
Branding of CBC Offices	
Communication and Marketing Strategy	
Property Valuation	
Annual RUC Increase Campaign MDC Automation	
Annual Stakeholder - RFA B/Plan	
Amendments RFA Act	
RFA Annual Report 2019/2020	550,000
Ongwediva Annual Trade Fair	
Windhoek Agricultural Show 2018	
Erongo - SWAITEX 2018	1,000,000
Zambezi Bream and Cultural Expo	1,000,000
Okakarara Trade Fair	
Keetmanshoop Agricultural Show	
Annual Key Stakeholder Dinner	200.000
Rebranding and signage - CBC/MDC	300,000
Branding at RFA Villages Rebranding Consultancy and Creative Design,	1,000,000
Replanding Community and Creative Design,	1,000,000

Additional RFA House Signage Media Engagement Top Score 7-a-side Tournament Public Enterprises Sports Day Pick and Pay Cycle Classic Corporate Uniforms Subscription Corporate items	1,000,000 1,000,000 1,700,000
3.2 ICT New ERP Licence and Support Services Ebizframe Annual Maintenance New ERP Disaster Recovery System (Solution) Records Management (EDRMS) Cloud Security - MS 365 Computer Hardware Requirements Gathering Software Hardware and storage	5,777,500 3,277,500 1,100,000 1,000,000 400,000 0 0
3.3 FUND Interim Fuel Levy Refund Rate Review Basic Police/Law Enforcement Course for Inspectors Mobile Weighting Device Trailer Bank Charges, Annual Audit, Depreciation	8,850,000 150,000 150,000 250,000 8,300,000
3.4 Legal and Compliance Legal Fees Professional Fees Advertising Seminars and Conferences	2,900,000 2,200,000 500,000 50,000 150,000
3.5 PMPA Consultancy services Toll fees/TLE Technical Audit Road Safety Research Road Costing Study Renewable Energy (Energy reduction & efficiency) GIS Proposal on Approved Authorities	2,380,000 100,000 430,000 1,000,000 - 700,000 150,000
3.6 Audit and Risk Licence Renewal	0