



STATEMENT BY THE CHAIRPERSON OF ERONGO REGIONAL COUNCIL, HONOURABLE JUUSO KAMBUESHE ON THE OCCASION OF THE ORDINARY REGIONAL COUNCIL MEETING HELD AT ERONGO REGIONAL COUNCIL ON 06TH NOVEMBER 2020

**Honourable Governor
Honourable Councillors
Chief Regional Officer
Directors
Staff Members Present
Members of the Community
Members of the Media
Ladies and Gentlemen**

1. It is with great honour and privilege to address this **August House** and to welcome all Honourable Members and each and everyone present today in this Chamber.
2. You will indeed agree with me that we had quite an intense year. The Namibian nation has gone through unprecedented global crisis due to COVID-19 pandemic, and unfortunately Erongo Region was hardest hit economically, socially and emotionally. Families were discouraged, dishearten and left destitute. As humanly acceptable,

we all fear for the unknown, and as the result family bonds were experiencing challenges and this has greatly contributed to the negative impact on the operations on business and family lives.

May we stand to honour those who have lost their lives during this pandemic. May we also honour departed colleagues. With God's wisdom, guidance and protection we stand before His cross to give thanks to Him for granting us opportunity to work with our colleagues and to know them. May their souls Rest in Eternal Peace. Although, we in Erongo Regional Council faced huge challenges both administratively and on developmental agenda, we have lived up to our mandate of creating conducive environment for the Erongo Region inhabitants. I would therefore, congratulate each and everyone in this August House for his/her leadership.

3. Our mandate as the Regional Council is to plan for the Development of the region in a sustainable manner for the benefit of the people and also to establish, manage and control Settlement Areas as if they are Local Authorities. Our unwavering mission is to coordinate, deliver quality and accessible services for the (sustainable) upliftment of the livelihood of the Regional Inhabitants, through good governance. Service delivery and development will only be evident to our people if the Council has sufficient funds to cater for all its activities. However, this does not deter us from serving our people with limited resources at our disposal.
4. In terms of Section 36(1), Council Management Committee shall submit to Council for approval a statement and supplementary statements. As per Council Resolution, the Erongo Regional Council Budget for 2020/2021 Financial Year was approved and submitted to the Minister of Urban and Rural Development as per Section 36 (3).

5. At this juncture, as the Chairperson of the Erongo Regional Council and in terms of Section 36(1) of the Regional Councils Act, (Act No. 22 of 1992) as amended, that I herewith table the Approved Budget for the Financial Year 2020/2021 to Council. **Mesdames, CRO is asking whether this was not approved? Yes it is approved**

6. To continue, my presentation would be done in the following manner:

- *Firstly, I will focus on the operational budget; its income and expenditure.*
- *Secondly, I will present the development budget with its income and expenditure.*
- *Thirdly, I will highlight and mention few achievements and challenges the Council has experienced during the year under review.*
- *Lastly, I will highlight some significant differences between the 2019/2020 financial year budgets in comparison with the 2020/2021 financial year budget that I am presenting to you today in this August House.*

OPERATIONAL BUDGET

The Council's estimated revenue for the last Financial Year ended 31st March 2020 was **N\$46 605 671.00 (Forty-Six Million, Six Hundred and Five Thousand and Six Hundred and Seventy One Namibia Dollars)**, of which during the same Financial Year the Council collected **N\$5 319 704.00 (Five Million, Three Hundred and Nineteen Thousand, Seven Hundred and Four Namibia Dollars)** in revenue while the Council's estimated revenue collection for the Financial Year was **N\$5 600 000.00 (Five Million, and Six Hundred Thousand**

Namibia Dollars), inclusive of Uis Settlement estimated revenue. This shows a deficit of **N\$280 296.00(Two Hundred and eighty Thousand, Two Hundred and Ninety Six Namibia Dollars)** or **5% shortfall** compared to last year's surplus of 32%.

The estimated revenue for the current Financial Year 2020/21 is **N\$65 991 471.00 (Sixty-Five Million, Nine Hundred and Ninety-One Thousand, Four Hundred and Seventy-One Namibia Dollars)**, this estimated revenue is inclusive of Uis Settlement revenue estimate equal to **N\$9 525 000.00 (Nine Million, Five Hundred and Twenty-Five Thousand, Namibia Dollars)**.

The appropriated income from Central Government for 2019/2020 was **N\$46 605 671.00 (Forty-Six Million, Six Hundred and Five Thousand and Six Hundred and Seventy-One Namibia dollars)** and in this Financial Year Council secured funds from Central Government totalling to **N\$46 762 557.00 (Forty-Six Million, Seven Hundred and Six-Two Thousand, Five Hundred and Fifty-Seven Namibia dollars)**. This is a result of a slight increase in the funds from Central Government amounting to **N\$156 886.00 (One Hundred and Fifty-Six Thousand, Eight Hundred and Eighty-Six Namibia dollars)**.

This current Financial Year the Council is required to collect its own revenue totalling to **N\$6 100 000.00(Six Million, One Hundred Thousand, Namibia Dollars)** inclusive of **N\$2 700 000.00 (Two Million Seven Hundred Thousand Namibia Dollars)** for Uis Settlement in order for the Council to realise its estimated revenue of **N\$65 991 471.00 (Sixty-Five Million, Nine Hundred and Ninety-One Thousand, Four Hundred and Seventy-One Namibia Dollars)**. The sources for Council's revenue are such as the provisioning of basic services at all Settlement Areas, interest received and other short term sources of income. Although, there is a demand for more services in our Settlement Areas, it is not always possible to provide these services due to limited resources. However, the envisaged Capital Projects totalling to N\$10

million (Ten Million Namibian Dollars) is expected to address accelerated and improved service delivery in all four (4) Settlement Areas in Erongo Region.

EXPENDITURE

The total expenditure for 2019/20 Financial Year was **N\$55 309 989.00 (Fifty-Five Million, Three Hundred and Nine Thousand, Nine Hundred and Eighty-Nine Namibia Dollars)** which reflects a saving of **N\$8 563 954.00 (Eight Million, Five Hundred and Sixty-Three Thousand, Nine Hundred and Fifty-Four Namibia Dollars)**. This saving was essentially made from the Personnel Expenditure, primarily salaries for the positions that could not be filled due to the scarcity of skills required for these positions and other positions filled later during the financial year.

The total estimated expenditure for this current Financial Year (2020/2021) is **N\$65 991 471.00 (Sixty-Five Million, Nine Hundred and Ninety-One Thousand, Four Hundred and Seventy-One Namibia Dollars)** inclusive of Uis Settlement's total expenditure estimate. However, it should be noted that about **66%, N\$43 864 885.00 (Forty Three Million, Eight Hundred and Sixty-Four Thousand, Eight Hundred and Eighty-Five Namibia Dollars)** of the above mentioned total expenditure estimate is allocated to the Council's **Wage Bill (Personnel Expenditure)** and a mere **34%** remains for operational activities which was prepared in line with the recently crafted annual work plan and mainly covers activities earmarked in all Constituencies, Settlements and Head Office, thus inclusive of water sales at Okombahe, Otjimbingwe, Wlotzkasbaken and Uis Settlement under utilities, maintenance expenses and other services for both Settlements, Constituencies and Head Office.

In addition, under **Rural Development** the Council received funds from Central Government for projects in the Settlements during the Financial

Year 2019/20 amounting to N\$3 472 308.00(**Three Million, Four Hundred and Seventy-Two Thousand, Three Hundred and Eight Namibian Dollars**). It must be noted that the Government provide this funding as part to its commitment to eradicate rural poverty and accelerate socio-economic development in rural areas.

The following funds were received for the under-mentioned projects during the 2019/20 Financial Year:

Project Name	Amount Received N\$
Rural Sanitation Programme	1 500 000.00
Cash/Food for Work Programme	372 308.00
One Region One Initiative	800 000.00
Micro Finance	800 000.00

These funds have been implemented for projects in Rural Areas which is our Settlements and growth points in the 2019/20 Financial Year. Some of these projects are ongoing in the 2020/21 Financial Year. To highlight or mention a few of these projects:

Rural Sanitation Program:

Construction of VIP dry pit latrines in the region is ongoing. Currently, three contractors were appointed to construct 88 dry pit latrines for 2019/2020 FY to an amount of N\$ 1 650 832.82, 41 in Daures, 24 in Karibib, 23 in Walvis Bay Rural constituencies respectively. The project is being executed into two phases, whereby phase one (1) is the digging of pits and phase two (2) is the assembling of the precast panels. Phase 1 of the construction of dry pit latrine project in the region commenced in June 2020 and was completed during the second week of August 2020. Seventy-six (76) community members are to benefit from this program in terms of temporary jobs created. Public education on sanitation and hygiene is on-going.

Furthermore, an amount of N\$ 480 769.00 is allocated to the region to construct 40 dry pit latrines the 2020/21 Financial Year.

Cash/Food for work programme:

ERC was allocated N\$ 372 308.00 by the Ministry of Urban and Rural Development for Food/ Cash for Work projects during 2019/2020 financial year. Five (5) projects were supported which includes, !Aemas Bank water pipeline installation and Renovation of Okombahe Kindergarten for Rural Women Assembly Point, for stimulating economic activities in Daures Constituency, one (1) water pipeline installation in Karibib Constituency at Khurikhaub has also been supported. Four hundred and thirty-three (433) Community Members benefited from this program.

One Region One Initiative:

This programme is aimed to improve rural people's livelihood through innovation (value-addition) and employment creation. !Nara seed storage and processing community project has been supported in the region. The project is located at Rooibank, Walvis Bay Rural Constituency. Plus/Minus Hundred and ten (+-110) community members are to benefit from the project. Construction of the Centre for !Nara seed storage and processing has been completed. Furthermore, materials for the project were procured. Borehole was drilled. Environmental Impact Assessment for !Nara Seed Processing and 4km water pipeline was completed and Environmental Clearance Certificate (ECC) has been obtained.

Planned activities include the following activities:

- Procurement of project machines (soap making and oil extraction)
- Facilitate the registration of the Trust to run the project,
- Facilitate the training of beneficiaries in (1) soap making, (2) jam making (3) dried fruit,
- Facilitate the drafting of Access to Benefit Sharing (ABS) agreement,

- Water pipeline installation (4 km) from the borehole site to the centre.
- Construction of the car port at the centre.

Micro Finance programme:

A total of six (6) projects were supported under Micro finance programme during 2019/2020 financial year to an amount of N\$ 365 382.51, two (2) in Karibib, two (2) in Daures, one (1) in Omaruru and one (1) in Walvis Bay Rural constituencies respectively. The main purpose of the programme is to promote entrepreneurship skills in rural areas. The type of projects supported includes fodder production, butchery, poultry as well as gardening. Forty-six (46) rural community members benefited from this programme (25 males and 21 females).

Additionally, an amount of N\$ 192 308.00 is allocated to the region for 2020/2021 Financial year. Three (3) projects are to be supported one (1) in Karibib, one (1) in Daures and one (1) in Walvis Bay Rural constituencies respectively.

Food Security and Nutrition Programme:

ERC has been supporting rural communities to produce their own food and generate income. For this financial year, only one (1) project to be supported under this programme to an amount of N\$ 192 308.00

Build Together Programme:

Construction of Build Together houses is ongoing. Four (4) contractors were appointed to complete twenty (20) houses that were partially built houses in Omatjete and Okombahe settlement areas. The construction works is progressing well.

Honourable Governor

Honourable Councillors

Chief Regional Officer

Directors

Staff Members Present
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May I now move to the;

DEVELOPMENT BUDGET

During the 2019/20 financial year, funds were allocated for five (5) capital projects, and are as follows:

Project Name	Amount Budgeted N\$
1. Construction of services – Omatjete – Water sewerage networks	3 000 000.00
2. Construction of services - Uis	2 000 000.00
3. Construction of services - Wlotzkasbaken	3 000 000.00
4. Construction of services – Otjimbingwe – Upgrade of Pump Station House	2 000 000.00
5. Construction of services - Okombahe	2 000 000.00

Here underneath is an elaboration on these capital projects:

1. Omatjete Water and Sewerage Networks Phase 4

The Regional Council received an amount of **N\$2,000, 000.00 (Two Million Namibia Dollars)** during the 2020/21 Financial Years for the construction of the above-mentioned project. This project is implemented into different phases of which phase 1, 2 & 3 were implemented successfully.

The project will be implemented through the Principal Agent, Windhoek Consulting Engineer (WCE) and the official site hand-over was done and

contractor (EBC Contractor cc) is busy at the site. During the project, 29 Residential erven and 20 Business erven will be serviced. Progress Report show an 80% progress, which is commendable amidst COVID-19 Pandemic.

2. Construction of Services Infrastructure in Uis – Maintenance of Bitumen Streets Phase 2

Uis is a settlement under the Erongo Regional Council – however previously it was a Village Council that was de-proclaimed as per regulations of the Government of the Republic of Namibia. The Erongo Regional Council has a blue print plan to elevate Uis back to its original status – and with that in mind through the Financial Year 2020/21 an allocation of N\$ 2,000,000.00 was received. The plan is to continue upgrading the Bitumen streets in down town to Bitumen standards – so as to tie in with the development of the tarring of the road from Swakopmund to Khorixas - passing through Uis. The project is also aimed at making Provision of Bulk services to Tatamutsi Settlement. These initiatives will bring about the needed development to the Settlement so as to achieve the objective of elevating it back to the Village Council status.

Thus the project focused on the maintenance of the Bitumen streets in Uis. The evaluation process is underway to appoint a suitable Contractor for the maintenance of the Bitumen Street in Uis. The Tatamutsi settlement project will be implemented into multiple phases due to budget constraint; for 2020/2021 FY, the Consultant is expected to establish the contour line, flood line as well as to do the design and documentation.

3. Construction of Services Infrastructure– Wlotzkasbaken – Water Reticulation

The Regional Council received an amount of N\$ 2, 000 000.00 (Two Million Namibia Dollars) for the FY 2020/21. The Erongo Regional Council focus on the water reticulation for Wlotzkasbaken. The project seeks to focus on the creation of a new township for the settlement so as

to be able to create the demand for erven and to ease the pressure on neighboring towns in terms of demand for land. 285 Erven will be connected to water reticulation with water meters – the project will be implemented through different phases due to budget constraints. The project will be implemented through the Principal Agent, Windhoek Consulting Engineer, the bidding process of Phase 1 and 2 has commenced.

4. Construction of Services Infrastructure – Otjimbingwe: Upgrading of Sewer Network and Lining of Oxidation Pond:

An amount of N\$ 2,000,000.00 was budgeted for this project for the current financial year (2020/2021 FY). A Contractor (Welwitschia Wings Investment cc) was appointed and is being supervised by Element Consulting Engineers cc. The project is on-going and about 80% of project scope has been implemented with the rising main done at 100% with the lining of Oxidation ponds as well as the unblocking of sewerage systems. During the second (2nd) phase of this project; which will be implemented this Financial Year (2020/2021), will consist of the upgrading of sewerage network and the rectification of services, is envisaged.

5. Construction of Services Infrastructure in Okombahe –Upgrading of sewer network

An amount of N\$ 2,000,000.00 was budgeted for this project this current financial year 2020/21. The Regional Council through reserves from previous Financial Years: Omatjete Capital Project Budget added an additional amount of N\$ 2,000,000.00. Thus a total amount of N\$ 4,000,000.00 is available to be utilized in Okombahe. This project is, being implemented through PHIM Consulting Engineers. The project phase 1 & 2 completed successfully in 2018/2019 & 2019/2020 FY whereby water reservoir with public stand pipes and a 4km water pipeline was constructed to provide portable water to the Kandaris in the periphery of Okombahe Settlement Areas. This is one of the projects in

which Erongo Regional Council stretched its arms to care for the needs of the Communities even though the area is outside its area of Settlement jurisdiction. For 2020/21, the Erongo Regional Council will be focusing on the upgrading of sewerage system. The second phase of Extension of the Water Pipe Line to Kandaris has also been successfully implemented. The Council is only awaiting Erongo RED for commissioning of Power Supply to the Booster Pump. The Design and Documentation has been completed successfully and the bidding process has commenced.

OTHER PROJECTS NOT FUNDED FOR THIS FY BUT FUNDED THROUGH 5% & ROAD FUND ADMINISTRATION:

1. Road Fund Administration (RFA) - Okombahe

The Erongo Regional Council received an amount of **N\$ 875,558.000 (Eight Hundred and Seventy-Five, Five Hundred and Fifty-Eight Thousand Namibian Dollars)** for the Financial Year (2020/2021) from the Road Fund Administration for the maintaining of streets as per **Act**.

The Erongo Regional Council resolved to blade and re-gravel, 3km stretch of street in Okombahe. With the appointment of Messrs. Imperative Construction Engineering cc towards the implementation of this project that is currently on-going.

2. FEASIBILITY STUDY FOR OMATJETTE WATER:

Due to shortage of water and Omatjete Water from local acquirers not fit for Human Consumption, ERC conducted a Feasibility Study for the provision of portable water to the entire Omatjete in a long run. Therefore, ERC in collaboration with NAMWATER appointed WML Coastal Consultants for this work and currently the project has been completed.

With this in mind and so as to attend to the persistent water shortage in Omatjete two interventions were provided as follows:

- a) Borehole rehabilitation in Omatjete to the tune of N\$ 140,000.00 through the Drought Relief Funding. A Contractor (Fika Construction cc) was appointed and rehabilitation was done although a dry yield has been observed.
- b) The Piping of Water from other Boreholes (with sufficient water: Okaruokape and Ovilemune) to the Tune of N\$ 5,200,000.00. A Consultant (WML Consulting Engineers) that will design and supervise project has been appointed and the Consultant are busy prepared design and documentation. However, at another evaluation, it was established that the yield is not reliable and sustainable. Erongo Regional Council is currently revisiting the option of Ozondati with additional resources required to execute this important project.

3. Renovation of Omaruru Constituency Office

The Constituency Offices are providing an essential service through the elected Councillor to the Community. These Offices have been constructed some few years ago and as thus there is a the need for renovations of some of the Offices on a continuous and need basis so as to curb those offices' dilapidated condition. For the next five years, Erongo Regional Council will be doing the renovations to these offices. The Omaruru and Walvis Bay Urban Constituency Officer was identified for these particular purposes in 2019/2020 – however due to budgets constrains only the Walvis Bay Urban Office was renovated successfully. The Omaruru Constituency Office is planned for renovation in the 2020/2021 Financial Year, as the designs are completed and the costing of the project is in the process.

4. Decommission and Rehabilitation of the Old Dumping Site-Uis

The Ministry of Agriculture, Water and Land Reform regulates the disposal of solid and liquid waste and adherence to established rules and regulations. In this regard the old dumping site at Uis did not meet the requirements and thus there is a need for the construction/fencing of a

New Dumping Site, which was fenced off in 2019/2020 Financial Year with creation of partitioning for purposed of waste classification. In this regard, the old dumping site was decommissioned and rehabilitated successfully.

5. Re-fencing of Otjimbingwe Dumping Site:

As previously indicated in Sub-par 4 – a Dumping site of Otjimbingwe was fenced off– however the dumping site was vandalized and as thus a need was identified to re-fence the current dumping site. The Regional Council appointed a Contractor for this project. A site hand-over was done to the Contractor: Rotex Calibora whereby an amount to the tune of N\$ 1,000,000.00 has been set aside – whereby the re-fencing will include partitioning and excavation of the dumping site.

6. Construction of Boardroom for Tsoaxudaman Traditional Authority and Old Pension Shade Structure

A Traditional Authority Office has been constructed for the Tsoaxudaman Traditional Authority (Otjimbingwe) Office in 2012/2013 Financial Year. However, there was no provision for a Boardroom for the Traditional Authority. In this regard and as part of good governance and good rapport with the Traditional Authority, the Regional Council resolved to construct a Boardroom to the existing structure to the tune of N\$ 650,000.00. Similarly, a challenge was identified whereby pensioners when receiving their monthly pension pay-out, are exposed to the sun. Thus, the Council also constructed an Pensioner Shade Structure to the tune of N\$150,000.00.

7. Construction of Additional Offices, Archive & Store Room – ERC Head Office

The Erongo Regional Council is faced with the shortage of office space at the Head Office as well as appropriate Archives and Storeroom facilities. Therefore, a budget allocation of N\$3, 000,000.00 was made available in 2019/20 FY. The Plan is to add additional Wing to the side of Management and create new offices for the CRO and the two Directors

with the small board room. However, amendment is to be made to the design to include the office space for the Office of the Governor. Therefore, ERC made provision for additional funding to this effect. In addition to the amendment, about 7 new offices for the staff members below management and proper parking space will be created. It is expected that Government will make a saving of N\$648 000.00 per annum. Conrad Scheffer Architects was appointed and the project is at design stage for implementation.

Socio Economic Projects supported during 2019/2020 Financial year

Erongo Regional Council has allocated an amount of N\$1, 380,000.00.

Omaruru Constituency:

The Constituency Office submitted 5 projects but the Division of Regional Planning in Consultation with the Constituency Office prioritizes the **Road Side Traders (Anna Pot Ladies)** as viable project. This project comprised of ladies that are selling grasses and other goods alongside the road next to Omaruru Municipality. According to Omaruru Municipality, the land where they are currently doing business belong to a Church and they are required to vacate the place as the owner want to develop the ERF by next year.

The Council provided assistance in the form of material and labour and appointed **a** Gobasen Investment CC as the Contractor. Therefore, the Municipality of Omaruru in Consultation with Omaruru Constituency Office met to discuss the way forward to this project and the two parties agreed to relocate the groups of women to an ERF alongside the Uis road. Consultation between the groups of women and Omaruru Municipality and Omaruru Constituency Office took place and agreement has been reached to relocate the women.

Progress made at 60% however, the Municipality of Omaruru did not follow proper statutory process in the application to Roads Authority for construction next to the main road.

Consultation is currently underway for the application process through the Municipality.

Karibib Constituency

The Constituency Office submitted 3 projects but for this Financial Year the Division of Regional Planning in Consultation with the Constituency Office prioritized the **UPUKOS Lucerne Plantation** as viable project.

This is an existing project based at Upukos village approximately 60 KM from Karibib in Otjimbingwe communal area. It comprises of community members of Upukos Village. They are currently planting Lucerne and Blou Buffel grass on a small scale. About 3 HA plots are under irrigation through a hand dinged water borehole and petrol powered water pump. The project member **has the** plan to extend the plantation further by planting supplementing crops like beans.

Assistance to the tune of N\$190 000.00 has been availed by the Council and the **process procurement** of needed material are in process.

Daures Constituency

The Constituency Office submitted 5 projects but for this Financial Year the Division of Regional Planning in Consultation with the Constituency Office prioritized the **Extension of the current graveyard in Okombahe Settlement** as viable project.

- ❖ Baas Patro has been appointed for the extension of one Graveyard and the project has been completed successfully.

Arandis Constituency

The Constituency Office submitted 5 projects but for this Financial Year the Division of Regional Planning in Consultation with the Constituency Office prioritized the **Ellies Flowers and Vegetable Garden** as viable project. The project started operation in the year 2000 at Arandis and it

comprised of six (6) widow(widows are women so no need to write mothers) mothers. The main aim of the project is to build a sustainable hydroponics garden at the desert, to produce and distribute variety of fresh flowers, fruit and vegetable

Challenges

- ❖ Inability to transport the goods timely like fresh flowers and vegetable. This forces them to hire truck at a very high costs to bring goods to market and potential customers

The Council availed assistance for the Purchase of a Pick-Up/Delivery Truck and the Truck has been purchased to tune of N\$290 120.00.

Swakopmund Constituency

The Constituency Office submitted 5 projects but for this Financial Year the Division of Regional Planning in Consultation with the Constituency Office prioritized the **Greenhouse: Establishment of Hydroponic Garden Enterprises** as viable project.

This project comprised of youth that organized themselves in Swakopmund to put up a garden. The project will be based at the backyard of the Swakopmund Constituency Office.

The objective of the project is to establish an intensive urban agro enterprise, producing high quality vegetables and fruits for local, regional and national market. It will be used a training center for other SMEs in the region.

This method of Greenhouse will be using the sterilized coco pit bags as soil medium. This is a naturally ventilated or climate control structure which allows year around production, optimal disease and pest control and provides higher yields and quality crop production.

The business will **for start** produce tomatoes and both colored and green peppers in commercial quantities for the coastal market.

The process of acquiring the Hydroponic Set-up is currently in the process as a supplier has been identified and provided with a Purchase Order.

FINANCIAL IMPLICATIONS:

Constituency	Project Name	Amount required in N\$
Arandis	Ellies Garden	300,000.00
Daures	Graveyard Extension	240,000.00
Karibib	Upukos Lucerne Plantation	290,000.00
Omaruru	Road Side Traders	50,000.00
Swakopmund	Greenhouse Hydroponics establishments	500,000.00
Total		1,380,000.00

For this current Financial Year 2020/2021 the total Capital Budget as part of the budget component authorised by the Minister totals to **N\$111 361 148.00 (One Hundred Eleven Million, Three Hundred and Sixty-One Thousand, One Hundred and Forty-Eight Namibia Dollars)**. This amount comprises of an amount of **N\$11 000 000.00 (Eleven Million, Namibia Dollars)** as own sources from 5% rates and taxes levy and **N\$1 400 000.00 (One Million, Four Hundred Thousand Namibia Dollars)** as VAT claims refund. The total funds received from 5% rates and taxes levy from Local Authorities estimated for this financial year will be utilised for the ongoing projects. The Constituency Development Funds are also defrayed from these funds.

In conclusion, allow me to express a special word of thanks to all the officials for their continued dedication and commitment in the fulfilment of our Regional Council's mandate. It is thus, based on the above presentation and in my capacity as the Chairperson of the Management Committee that I now request this August House to support and approve the total budget for operational expenditure and capital budget totalling **N\$111 361 148.00(One Hundred Eleven Million, Three Hundred and Sixty-One Thousand, One Hundred and Forty-Eight Namibia Dollars).**

I thank you all for listening.