

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE/OUTSIDE SRF ('000)

VOTE CODE AND NAME: 7 - Foreign Affairs

PROGRAMME: Partnership									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
0639	07/06/01 - Purchase of Diplomatic Premises Abroad	420 771	48 108	96 064	134 248	67 091	75 260	0	
2712	07/02/10 - Renovation of HQ Building	7 010	500	3 010	3 500	0	0	0	
18209	07/02/009 - Expansion of VIP Lounge at Hosea Kutako International Airport	46 027	0	2 168	42 809	1 050	0	0	
Programme Sub-total		473 808	48 608	101 242	180 557	68 141	75 260	0	
Sub-total for all programmes Inside State Revenue Fund		473 808	48 608	101 242	180 557	68 141	75 260	0	
TOTAL VOTE EXPENDITURE		473 808	48 608	101 242	180 557	68 141	75 260	0	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 07/06/01 - Purchase of Diplomatic Premises Abroad

NPC CODE: 0639

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 7 - Foreign Affairs

MAIN DIVISION: 706 - Missions

EXECUTING AGENCY: Foreign Affairs

KEY RESULTS AREA / TWG: Regional and International Stability and Integration

NDP 3 GOAL: Strengthened International Partnerships for Development

SUB SECTOR: International Relations

SUB SECTOR GOAL: Strengthened international partnerships.

PROGRAM NAME: Partnership

TARGET REGIONS FOR THIS MTEF: Abroad

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	420 771	48 108	96 064	134 248	67 091	75 260	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	420 771	48 108	96 064	134 248	67 091	75 260	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	420 771	48 108	96 064	134 248	67 091	75 260	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
134	Abroad	GRN	Inside	420 771	48 108	96 064	134 248	67 091	75 260	0
Total composition of expenditure				420 771	48 108	96 064	134 248	67 091	75 260	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The project involves purchase of diplomatic premises abroad. During this MTEF the project will comprise of purchase of chancery in Havana, Cuba, purchase of official residence in Dar-Esalam, Tanzania, purchase of chanceries in Paris, France, purchase of chancery in Moscow, Russia and purchase of chancery in New Delhi, India during 2010/2011 financial year. The purchases will save rental payments on the premises that would otherwise have been incurred.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Completion of the renovation of the Chancery in Vienna, Austria.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Purchasing of properties in Paris, Cuba and Moscow. Start the processing of the opening of missions in Geneva and the consulates in Menongue and Lumbymbashi.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue to purchase and building properties abroad and reduce the burden or high rental costs.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 07/02/10 - Renovation of HQ Building

NPC CODE: 2712

STARTING DATE: 01-Apr-1992

CONCLUDING DATE 31-Mar-2013

VOTE: 7 - Foreign Affairs

MAIN DIVISION: 702 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Regional and International Stability and Integration

NDP 3 GOAL: Strengthened International Partnerships for Development

SUB SECTOR: International Relations

SUB SECTOR GOAL: Strengthened international partnerships.

PROGRAM NAME: Partnership

TARGET REGIONS FOR THIS MTEF: Khomas

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	7 010	500	3 010	3 500	0	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	7 010	500	3 010	3 500	0	0	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	7 010	500	3 010	3 500	0	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1172 Renovation and Improvements	GRN	Inside	7 010	500	3 010	3 500	0	0	0
Total composition of expenditure			7 010	500	3 010	3 500	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The aim of the project is to renovate and to replace four lifts at the Ministry's Head Quarters building. During 2009/2010 financial year this will involve renovating and upgrading the cooling facilities and continuation with maintenance work. The Lifts are malfunctioning for more than a year and people get stuck from time to time in the lift. The renovated building will provide a conducive work environment for staff members.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Heating and cooling facilities are being upgraded.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue with the upgrading of air-conditioning facilities of Building 14C.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of renovation of HQ building.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION:

PROJECT NAME: 07/02/009 - Expansion of VIP Lounge at Hosea Kutako International Airport

NPC CODE: 18209

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2011

VOTE: 7 - Foreign Affairs

MAIN DIVISION: 702 - Administration

EXECUTING AGENCY: Foreign Affairs

KEY RESULTS AREA / TWG: Regional and International Stability and Integration

NDP 3 GOAL: Strengthened International Partnerships for Development

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Partnership

TARGET REGIONS FOR THIS MTEF: Khomas

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	46 027	0	2 168	42 809	1 050	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	46 027	0	2 168	42 809	1 050	0	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	46 027	0	2 168	42 809	1 050	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	46 027	0	2 168	42 809	1 050	0	0
Total composition of expenditure			46 027	0	2 168	42 809	1 050	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):

The main aim of the project is to expand the VIP Lounge at the Hosea Kutako International Airport. To create the required additional space at Terminal 2 building will be extended as well as adjustment to be made to the VIP entrance drop-off area.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Structural and documentation works completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Erect the VIP Lounge at the Hosea Kutako International Airport

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue to expand and upgrade VIP Lounge in case the work will not be done on time.