

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

VOTE CODE AND NAME: 8 - Defence

PROGRAMME: Professionalized Force								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0086	08/04/002 - Leopards Valley Military Base	261 160	46 160	15 000	15 000	15 000	15 000	155 000
0090	08/04/006 - Keetmanshoop Military Base	209 970	51 970	7 000	20 000	25 000	30 000	76 000
0110	08/04/09 - Walvis Bay Naval Base	257 000	77 000	15 000	30 000	30 000	20 000	85 000
1184	08/04/12 - Karibib Airport Air Force Base	303 000	45 000	8 000	15 000	20 000	25 000	190 000
1443	08/04/13 - Feasibility Study Design and Supervision of Military Bases	21 500	0	500	700	1 000	1 500	17 800
2092	08/04/15 - Oshivelo Army Battle School	305 000	0	5 000	3 000	5 000	10 000	282 000
5021	08/04/16 - Gobabis Military Base	479 290	5 000	10 000	5 000	10 000	15 000	434 290
5080	08/04/18 - Oluno Military Base	498 290	15 000	9 000	10 000	15 000	20 000	429 290
18246	08/04/010 - Otjiwarongo Military Base	474 290	0	0	0	10 000	15 000	449 290
18249	08/04/017 - Rehabilitation of old bases	430 300	21 300	9 000	10 000	10 000	15 000	365 000
18262	08/04/020 - General Military Referral Hospital	285 222	0	0	0	0	5 000	280 222
18289	08/04/030 - Osona Military base	100 000	0	0	0	0	10 000	90 000
18291	08/04/019 - Mpacha Military Base	474 290	0	0	0	0	15 000	459 290
Programme Sub-total		4 099 312	261 430	78 500	108 700	141 000	196 500	3 313 182
PROGRAMME: Research and development								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1118	08/04/11 - Research and Development	3 666 700	926 700	340 000	435 825	312 928	168 280	1 482 967
Programme Sub-total		3 666 700	926 700	340 000	435 825	312 928	168 280	1 482 967
Sub-total for all programmes Inside State Revenue Fund		7 766 012	1 188 130	418 500	544 525	453 928	364 780	4 796 149
TOTAL VOTE EXPENDITURE		7 766 012	1 188 130	418 500	544 525	453 928	364 780	4 796 149

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/002 - Leopards Valley Military Base

NPC CODE: 0086

STARTING DATE: 01-Apr-1992

CONCLUDING DATE 31-Mar-2015

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

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	261 160	46 160	15 000	15 000	15 000	15 000	155 000	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	261 160	46 160	15 000	15 000	15 000	15 000	155 000	
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	261 160	46 160	15 000	15 000	15 000	15 000	155 000	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	261 160	46 160	15 000	15 000	15 000	155 000
Total composition of expenditure			261 160	46 160	15 000	15 000	15 000	155 000

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

The objective of the project is to build a base at Leopards Valley in the Khomas region. It will comprise of all the infrastructure necessary. During this MTEF the project component will be the construction of shelters among other developments. The intention is to provide safety and stability in that area. The primary beneficiary is the Namibian Defence Force and the community at large.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Four (4) shelters

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of Four (4) shelters and Three (3) barracks

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Two (2) Ware Houses and six (6) troop barracks

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/006 - Keetmanshoop Military Base

NPC CODE: 0090

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 31-Mar-2014

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Karas

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	209 970	51 970	7 000	20 000	25 000	30 000	76 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	209 970	51 970	7 000	20 000	25 000	30 000	76 000		
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	209 970	51 970	7 000	20 000	25 000	30 000	76 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	209 970	51 970	7 000	20 000	25 000	30 000	76 000
Total composition of expenditure			209 970	51 970	7 000	20 000	25 000	30 000	76 000

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

The project objective is to build a new base at Keetmanshoop of modern standards. It will comprise of infrastructure necessary to hold a brigade. During this MTEF the project components will include barracks, officer's accommodation and Quarter Master. The intention is to provide safety and stability in that area and to serve as the Southern frontier

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of Two (2) HQ's; Six (6) troop barracks and Messing facility; and Two (2) NCO barracks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Twelve (12) barracks for troops; Entertainment centre; Gym; Twelve (12) officer's accomodation; parkings; Workshops (4); Artillery Sheds (3) will take approximately four years to complete if funding is adequate.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/09 - Walvis Bay Naval Base

NPC CODE: 0110

STARTING DATE: 01-Apr-1997

CONCLUDING DATE 01-Mar-2015

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Erongo

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	257 000	77 000	15 000	30 000	30 000	20 000	85 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	257 000	77 000	15 000	30 000	30 000	20 000	85 000		
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	257 000	77 000	15 000	30 000	30 000	20 000	85 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	257 000	77 000	15 000	30 000	30 000	20 000	85 000
Total composition of expenditure			257 000	77 000	15 000	30 000	30 000	20 000	85 000

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

The objective of this project is to upgrade the Namibian Navy base and provide the necessary infrastructure. The project consists of the upgrading of the Naval Base at Walvis Bay. The primary beneficiary is the Namibian Defence Force.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Dredging

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of the Jetty

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Six (6) Troop's barracks; Three (3) Officer's flats; Three (3) Laundries and Jetty continues.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/11 - Research and Development

NPC CODE: 1118

STARTING DATE: 01-Apr-1990

CONCLUDING DATE 01-Mar-2030

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Research and development

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	3 666 700	926 700	340 000	435 825	312 928	168 280	1 482 967			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	3 666 700	926 700	340 000	435 825	312 928	168 280	1 482 967			
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	3 666 700	926 700	340 000	435 825	312 928	168 280	1 482 967			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
113	Operational equipt., machinery and plant	GRN	Inside	3 666 700	926 700	340 000	435 825	312 928	168 280	1 482 967
Total composition of expenditure				3 666 700	926 700	340 000	435 825	312 928	168 280	1 482 967

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

The overall objective of the project is to provide a modern, well trained and well equipped Defence Force. The project consists of the provision of equipment to the Army, Air Force and Navy, enabling them to be modern and technologically advanced.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Acquired equipment, machinery and operational components for the armed forces

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Purchase operational and components for the NDF

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquire more operational equipment and components, and research on defence equipment

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/12 - Karibib Airport Air Force Base

NPC CODE: 1184

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2015

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Erongo

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	303 000	45 000	8 000	15 000	20 000	25 000	190 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	303 000	45 000	8 000	15 000	20 000	25 000	190 000		
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	303 000	45 000	8 000	15 000	20 000	25 000	190 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	303 000	45 000	8 000	15 000	20 000	25 000	190 000
Total composition of expenditure			303 000	45 000	8 000	15 000	20 000	25 000	190 000

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

The project comprises of the upgrading of Karibib Airport Air Force Base to Defence Force standards. The project components includes the upgrade of Air Force headquarter, air traffic control tower, sickbay, officers accommodation and troops accommodation. The project will give air force members a proper base and working environment.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Oxidation ponds, water and sewer reticulations

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Design and Tender documentation of phase 2 and phase 3 constructions: Two (2) accomodation block, Kitchen and mess facilities for troops, Aircraft maintence hangar, Air traffic control tower, health center, one (1) QM store and resurfacing of runway

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and Tender documentation of phase 2 and phase 3 constructions: Two (2) accomodation block, Kitchen and mess facilities for troops, Aircraft maintence hangar, Air traffic control tower, health center, one (1) QM store and resurfacing of runway

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/13 - Feasibility Study Design and Supervision of Military Bases

NPC CODE: 1443

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2016

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Karas, Kavango, Khomas, Omaheke

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	21 500	0	500	700	1 000	1 500	17 800		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	21 500	0	500	700	1 000	1 500	17 800		
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	21 500	0	500	700	1 000	1 500	17 800		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	21 500	0	500	700	1 000	1 500	17 800
Total composition of expenditure			21 500	0	500	700	1 000	1 500	17 800

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

The objective is to carry out feasibility studies for future projects, to ensure that all the projects are planned and budgeted for accordingly, and there is a workable planning programme which is then implemented.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Gobabis base

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Rundu base

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Karasburg base and Luderitz base

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/15 - Oshivelo Army Battle School

NPC CODE: 2092

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2015

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Oshikoto

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	305 000	0	5 000	3 000	5 000	10 000	282 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	305 000	0	5 000	3 000	5 000	10 000	282 000		
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	305 000	0	5 000	3 000	5 000	10 000	282 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	305 000	0	5 000	3 000	5 000	10 000	282 000
Total composition of expenditure			305 000	0	5 000	3 000	5 000	10 000	282 000

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

The aim of the project is to construct a battle school at Oshivelo. This will meet the increasing demand for military activity, and provide NDF members with permanent structures, since they are currently living in tents. The components include the enlargement of the kitchen, sick bay, headquarter complex, and barracks. The primary Beneficiary is the Namibia Defence Force.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Money was viremented

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Ablutions (2) and Barracks (4)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Messing, Barracks and Offices complex

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/16 - Gobabis Military Base

NPC CODE: 5021

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2025

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Omaheke

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	479 290	5 000	10 000	5 000	10 000	15 000	434 290		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	479 290	5 000	10 000	5 000	10 000	15 000	434 290		
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	479 290	5 000	10 000	5 000	10 000	15 000	434 290		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	479 290	5 000	10 000	5 000	10 000	15 000	434 290
Total composition of expenditure			479 290	5 000	10 000	5 000	10 000	15 000	434 290

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

The aim of the project is to provide adequate accommodation for Namibian Defence Force staff members in the Omaheke region. At present the base consists mainly of tents. Project components during the MTEF include provision of bulk water supply, upgrading of the power supply, earthworks, construction of staff members accommodation, quartermaster offices, road and sewer ponds. The primary beneficiary is the Namibian Defence Force.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Three (3) barracks troops

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Services to site - upgrade water and electricity supply and build sewer; troop barracks

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Messing; BN HQ, QM, Barracks (2), Officer's flats (1), NCO barrack (1)

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/18 - Oluno Military Base

NPC CODE: 5080

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2015

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Oshikoto

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	498 290	15 000	9 000	10 000	15 000	20 000	429 290		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	498 290	15 000	9 000	10 000	15 000	20 000	429 290		
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	498 290	15 000	9 000	10 000	15 000	20 000	429 290		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	498 290	15 000	9 000	10 000	15 000	20 000	429 290
Total composition of expenditure			498 290	15 000	9 000	10 000	15 000	20 000	429 290

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

The aim of the project is to construct the Oluno Military Base, in Oshikoto Region, as the battalion headquarter with all necessary infrastructure. During this MTEF the project will include provision of all the basic services to the site, including water, power, roads and sewer ponds, and construction of accommodation, mess facilities, quartermaster offices, and recreational facility.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Aerial survey

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Major earthworks to counter any flood and provision of services to site.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Troop's barracks (5), messing and officer's barracks (3)

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/010 - Otjiwarongo Military Base

NPC CODE: 18246

STARTING DATE: 01-Apr-2011

CONCLUDING DATE 31-Mar-2018

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

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	474 290	0	0	0	10 000	15 000	449 290	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	474 290	0	0	0	10 000	15 000	449 290	
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	474 290	0	0	0	10 000	15 000	449 290	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	474 290	0	0	10 000	15 000	449 290
Total composition of expenditure			474 290	0	0	10 000	15 000	449 290

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

The objective of the project is to build a standard base at Otjiwarongo in the Otjozondjupa region. It will eventually comprise of all the infrastructure necessary. During this MTEF the project components will include a feasibility study, officers accommodation, kitchen and mess facility, QM stores, among other developments. The intention is to provide safety and stability in the area. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provision of services to site: water,sewer,etc HQ

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/017 - Rehabilitation of old bases

NPC CODE: 18249

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2030

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Erongo, Kavango, Khomas, Otjozondjupa

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	430 300	21 300	9 000	10 000	10 000	15 000	365 000	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	430 300	21 300	9 000	10 000	10 000	15 000	365 000	
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	430 300	21 300	9 000	10 000	10 000	15 000	365 000	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	430 300	21 300	9 000	10 000	15 000	365 000
Total composition of expenditure			430 300	21 300	9 000	10 000	15 000	365 000

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

The main aim of this project is to rehabilitate, revive and upgrade the old military bases. The intention is to modernize and equip old bases with all the infrastructure necessary. During this MTEF the project components will include construction of barracks, kitchens and mess facilities, among other developments. It provides safe access to the base and accessibility of services to that base as well. The primary beneficiary is the Namibian Defence Force.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Upgrading of road at Osona; Rehabilitation of 14 barracks at Rooikop; Rehabilitation of the old Naval HQ at Walvisbay; Rehabilitation of pipeline at Rooikop; and Rehabilitation of pipeline at Oluno.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Rehabilitation of 14 troop's barracks, 2 Messing facility, 4 Ablutions and 1 Office block at Leopards valley; Rehabilitation of Sewer Works and pipeline at Osona

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Runway lighting at Grootfontein, Upgrading of receiver station at Walvis Bay & Rehabilitation of barracks in Rundu, Suiderhof, Otavi and Leopard's Valley (number of barracks in each case will be determined after feasibility)

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/020 - General Military Referral Hospital

NPC CODE: 18262

STARTING DATE: 04-Jan-2008

CONCLUDING DATE 31-Mar-2015

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

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	285 222	0	0	0	0	5 000	280 222	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	285 222	0	0	0	0	5 000	280 222	
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	285 222	0	0	0	0	5 000	280 222	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	285 222	0	0	0	5 000	280 222
Total composition of expenditure			285 222	0	0	0	5 000	280 222

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

The project aims to construct a General Referral Hospital catering for all arms of service, VIP's and foreign dignitaries. This hospital must cater for the needs of the abovementioned at an international standard. The objective is better service conditions for soldiers and discretion when we are operational. The hospital will comprise of 100 beds and private wards for dignitaries and VIP's and all specialised medical departments.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provision of services to site: water, electricity, fence and sewer pump station

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/030 - Osona Military base

NPC CODE: 18289

STARTING DATE: 04-Jan-2008

CONCLUDING DATE 31-Mar-2015

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

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	100 000	0	0	0	0	10 000	90 000	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	100 000	0	0	0	0	10 000	90 000	
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	100 000	0	0	0	0	10 000	90 000	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	100 000	0	0	0	10 000	90 000
Total composition of expenditure			100 000	0	0	0	10 000	90 000

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

The aim of the project is to provide adequate accommodation for Namibian Defence Force staff members in the Otjozondjupa region. Project components during the MTEF include provision of bulk water supply, upgrading of the power supply, earthworks, construction of staff members accommodation, quartermaster offices, road and sewer ponds. The primary beneficiary is the Namibian Defence Force.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Messing complex; Four (4) barracks

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 08/04/019 - Mpacha Military Base

NPC CODE: 18291

STARTING DATE: 04-Jan-2010

CONCLUDING DATE 31-Mar-2030

VOTE: 8 - Defence

MAIN DIVISION: 804 - Namibian Army

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Peace, Security and Political Stability

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Defence

SUB SECTOR GOAL: Enhanced Territorial Integrity.

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Caprivi

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	474 290	0	0	0	0	15 000	459 290	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	474 290	0	0	0	0	15 000	459 290	
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	474 290	0	0	0	0	15 000	459 290	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	474 290	0	0	0	15 000	459 290
Total composition of expenditure			474 290	0	0	0	15 000	459 290

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

The objective of the project is to build a standard base in the Caprivi Region. It will eventually comprise of all the infrastructure necessary. During this MTEF the project components will include services to sites: Bulk water , Electricity, Oxidation Ponds, Fencing, Guard House and Earth works. The intention is to provide safety and stability in the area. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Site clearance; Services to site; Fencing; Guard hous; Earth Works

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Troop Barracks 6; Officer's flats 3; Messing Offices 1 QM 1; Recreation Facilities 3