

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

VOTE CODE AND NAME: 2 - Prime Minister

PROGRAMME: Performance Management System (PMS) for the Public Service of Namibia and Construction of NIPAM Campus								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
5060	02/03/03 - Namibia Institute of Public Administration and Management	117 928	21 520	30 318	7 989	31 324	24 764	2 013
Programme Sub-total		117 928	21 520	30 318	7 989	31 324	24 764	2 013
Sub-total for all programmes Inside State Revenue Fund		117 928	21 520	30 318	7 989	31 324	24 764	2 013
TOTAL VOTE EXPENDITURE		117 928	21 520	30 318	7 989	31 324	24 764	2 013

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 02/03/03 - Namibia Institute of Public Administration and Management

NPC CODE: 5060

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 2 - Prime Minister

MAIN DIVISION: 203 - Administration

EXECUTING AGENCY: Prime Minister

KEY RESULTS AREA / TWG: Knowledge Based Economy and Technology Driven Nation

NDP 3 GOAL: Innovative and Productive Usage of Technology, Research and Development

SUB SECTOR: Public Sector Management

SUB SECTOR GOAL: Performance and service delivery of all O/M/As and Regional Councils (RCs) improved to meet national targets; and a performance and service delivery culture across all government institutions entrenched.

PROGRAM NAME: Performance Management System (PMS) for the Public Service of Namibia and Construction of NIPAM Campus

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	117 928	21 520	30 318	7 989	31 324	24 764	2 013			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	117 928	21 520	30 318	7 989	31 324	24 764	2 013			
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	117 928	21 520	30 318	7 989	31 324	24 764	2 013			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
111	Furniture and office equipment	GRN	Inside	11 050	0	5 050	0	6 000	0	
1151	Feasibility Studies	GRN	Inside	1 500	0	1 500	0	0	0	
1171	Construction	GRN	Inside	102 265	21 520	23 768	6 889	25 324	24 764	0
1173	Retention Fees	GRN	Inside	3 113	0	0	1 100	0	0	2 013
Total composition of expenditure				117 928	21 520	30 318	7 989	31 324	24 764	2 013

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

The project objective is to upgrade and develop additional physical facilities to meet the current and future capacity building requirements that include training, operational research and capacity evaluation consultancy services for the clients and critical stakeholders. Components of the project are: i) Documentation and design; ii) Tendering and contracting; iii) Furnishing and equipping.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Initial consultation with the leadership and management have been carried out and based on the experiences of phase 1 implementation need, identification has been carried out.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Phase 1: retention only. Phase 2 documentation and designing, tendering and award of contractor, site handover and clearance and construction of civil work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: For 2011/2012: financial year: Phase 2 construction work (civil work), furnishing and equipping, documentation, maintenance plan and Inauguration of the facilities. For 2012/2013 financial year: Phase 2 retention fees and impact duty.