

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

VOTE CODE AND NAME: 28 - Electoral Commission of Namibia

| PROGRAMME: Strengthening and sustaining multiparty democracy | | | | | | | | |
|--|--|------------|---------------------|---------------------|-----------------------|-----------|-----------|---------------------|
| NPC CODE | PROJECT | Total cost | Actual to 2008/2009 | Estimated 2009/2010 | Estimated Expenditure | | | Balance to complete |
| | | | | | 2010/2011 | 2011/2012 | 2012/2013 | |
| 8075 | 28/01/01 - Construction of ECN Head Quarters | 121 161 | 29 168 | 50 151 | 39 592 | 2 250 | 0 | 0 |
| Programme Sub-total | | 121 161 | 29 168 | 50 151 | 39 592 | 2 250 | 0 | 0 |
| Sub-total for all programmes Inside State Revenue Fund | | 121 161 | 29 168 | 50 151 | 39 592 | 2 250 | 0 | 0 |
| TOTAL VOTE EXPENDITURE | | 121 161 | 29 168 | 50 151 | 39 592 | 2 250 | 0 | 0 |

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 28/01/01 - Construction of ECN Head Quarters

NPC CODE: 8075

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 28-Nov-2012

VOTE: 28 - Electoral Commission of Namibia

MAIN DIVISION: 2801 - Administrations

EXECUTING AGENCY: Electoral Commission of Namibia

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

NDP 3 GOAL: Enhanced and Sustained Participatory Democracy

SUB SECTOR: Legislature

SUB SECTOR GOAL: Sustainable Multiparty Democracy.

PROGRAM NAME: Strengthening and sustaining multiparty democracy

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 | | | | 121 161 | 29 168 | 50 151 | 39 592 | 2 250 | 0 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 121 161 | 29 168 | 50 151 | 39 592 | 2 250 | 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 | | | | 121 161 | 29 168 | 50 151 | 39 592 | 2 250 | 0 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 7 000 | 0 | 2 500 | 4 500 | 0 | 0 | 0 |
| 116 | Purchase of Land and Intangible Assets | GRN | Inside | 5 693 | 4 073 | 119 | 1 501 | 0 | 0 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 14 131 | 8 273 | 3 835 | 2 023 | 0 | 0 | 0 |
| 1171 | Construction | GRN | Inside | 92 087 | 16 822 | 43 697 | 31 568 | 0 | 0 | 0 |
| 1173 | Retention Fees | GRN | Inside | 2 250 | 0 | 0 | 0 | 2 250 | 0 | 0 |
| Total composition of expenditure | | | | 121 161 | 29 168 | 50 151 | 39 592 | 2 250 | 0 | 0 |

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

The objective of this project is to build ECN Offices, store and Elections Result Centre. The building will enable the Commission to have a proper office space and a conducive environment to plan and carry out its mandate, therefore contributing to strengthening and sustaining multi party democracy (democratic, free, fair, and transparent elections). The main component is the construction of ECN Headquarters.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction of the building, store and Elections Result Centre and lift installation as well as all other services for Phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the building Phase 2 which includes purchase of furniture and office equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention period is to end on 28 November 2012.