

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

VOTE CODE AND NAME: 3 - National Assembly

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	
1219	03/02/02 - Upgrading/Renovation of Parliament Buildings	32 832	883	12 500	13 000	500	5 949	0
Programme Sub-total		32 832	883	12 500	13 000	500	5 949	0
Sub-total for all programmes Inside State Revenue Fund		32 832	883	12 500	13 000	500	5 949	0
TOTAL VOTE EXPENDITURE		32 832	883	12 500	13 000	500	5 949	0

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 03/02/02 - Upgrading/Renovation of Parliament Buildings

**NPC CODE:** 1219

**STARTING DATE:** 16-Nov-2009

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 3 - National Assembly

**MAIN DIVISION:** 302 - Administration and Legislation

**EXECUTING AGENCY:** National Assembly

**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)**

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
<b>A-1 INTERNAL FUNDING</b>										
Government	32 832	883	12 500	13 000	500	5 949	0			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>32 832</b>	<b>883</b>	<b>12 500</b>	<b>13 000</b>	<b>500</b>	<b>5 949</b>	<b>0</b>			
<b>A-2 EXTERNAL FUNDING</b>										
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			
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PROJECT FUNDING</b>	<b>32 832</b>	<b>883</b>	<b>12 500</b>	<b>13 000</b>	<b>500</b>	<b>5 949</b>	<b>0</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	<b>SOURCE</b>	<b>I/O SRF</b>								
1172	Renovation and Improvements	GRN	Inside	32 832	883	12 500	13 000	500	5 949	0
<b>Total composition of expenditure</b>				<b>32 832</b>	<b>883</b>	<b>12 500</b>	<b>13 000</b>	<b>500</b>	<b>5 949</b>	<b>0</b>

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

The main objective of the project is to renovate and maintain the Parliament Building to avoid deterioration.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Upgrading of existing Electrical Networks and Infrastructure, including the replacement of rusted Distribution Boards and basement of loose cabling safety critical maintenance to the central air conditioning system, testing and servicing of the fire detection system.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: - Upgradings, repairs and renovations of Parliament building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Electronic Access Control to all offices; upgrading the ablution facilities, including facilities and access for those living with disabilities; renovation of all garden walls not previously renovated; upgrading of the landscaping at Parliament Gardens and Parliament grounds as a whole and upgrading of the Audio Visual as well as the Hansard in the Chamber.