

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

VOTE CODE AND NAME: 16 - Justice

PROGRAMME: Administration of Justice									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
0134	16/03/001 - Katutura Court Lift Construction	1 630	50	1 500	80	0	0	0	
0140	16/02/01 - Justitia Building Renovation and Upgrading	130 000	3 964	4 300	100	4 459	1 000	116 177	
0159	16/08/03 - High Court Construction Phase 2 (Judges Accommodation)	83 816	77 316	2 000	500	1 000	3 000	0	
1037	16/03/30 - Lower Courts Renovations	17 145	7 595	3 350	1 900	500	3 800	0	
1318	16/03/37 - Lower Courts Upgrading	133 267	63 712	10 255	19 000	20 900	19 400	0	
4196	16/11/01 - Renovation of Houses in Various Regions	3 800	1 900	500	300	500	600	0	
4200	16/11/02 - Construction of flats and houses	5 682	1 482	2 000	400	400	1 400	0	
8038	16/08/002 - Supreme Court Renovation	22 639	270	8 600	13 269	500	0	0	
8070	16/06/005 - Ombudsman Offices Construction	4 520	0	500	300	1 000	2 720	0	
8072	16/08/04 - Windhoek High Court Renovation	5 900	0	300	200	2 000	3 000	400	
18241	16/03/002 - Purchasing of Kisting House	3 200	0	0	3 200	0	0	0	
Programme Sub-total		411 599	156 289	33 305	39 249	31 259	34 920	116 577	
Sub-total for all programmes Inside State Revenue Fund		411 599	156 289	33 305	39 249	31 259	34 920	116 577	
TOTAL VOTE EXPENDITURE		411 599	156 289	33 305	39 249	31 259	34 920	116 577	

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 16/03/001 - Katutura Court Lift Construction

NPC CODE: 0134

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2011

VOTE: 16 - Justice

MAIN DIVISION: 1603 - Lower Courts

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Justice

SUB SECTOR GOAL: An effective network of accessible and service-oriented legal/justice system.

PROGRAM NAME: Administration of Justice

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	1 630	50	1 500	80	0	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	1 630	50	1 500	80	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	1 630	50	1 500	80	0	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1152	Documentation and supervision	GRN	Inside	120	50	70	0	0	0
1171	Construction	GRN	Inside	1 430	0	1 430	0	0	0
1173	Retention Fees	GRN	Inside	80	0	0	80	0	0
Total composition of expenditure				1 630	50	1 500	80	0	0

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

Construction of the lift at the magistrate's court in Mugunda street, Katutura.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The project is currently in the tender phase, and it is expected that the contractor will be on site before December 2009.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 16/02/01 - Justitia Building Renovation and Upgrading

NPC CODE: 0140

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2013

VOTE: 16 - Justice

MAIN DIVISION: 1602 - Central Administration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Justice

SUB SECTOR GOAL: An effective network of accessible and service-oriented legal/justice system.

PROGRAM NAME: Administration of Justice

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	130 000	3 964	4 300	100	4 459	1 000	116 177
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	130 000	3 964	4 300	100	4 459	1 000	116 177
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	130 000	3 964	4 300	100	4 459	1 000	116 177
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	875	875	0	0	0
1152 Documentation and supervision	GRN	Inside	6 659	0	2 200	0	4 459
1171 Construction	GRN	Inside	117 177	0	0	0	1 000
1172 Renovation and Improvements	GRN	Inside	5 189	3 089	2 100	0	0
1173 Retention Fees	GRN	Inside	100	0	0	100	0
Total composition of expenditure			130 000	3 964	4 300	100	4 459
						1 000	116 177

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

Renovation and upgrading of Ministeria Headquarters. The main components of upgrading include, Offices of the Honourable Minister, Deputy Minister, Permanent Secretary, Deputy Permanent Secretary, Government-Attorney, and Directorates of Central Administration, Legislative Drafting, Law Reform, Legal Services and International Co-operation, IT etc.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Documentation for the upgrading is in process, the tender for the renovation of the Boardroom has been awarded, and the contractor is expected to be on site very soon.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Finalization of documentation for the upgrading, and retention for the boardroom.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Phase 1 of upgrading in 2011/12 and phase 2 in 2012/13

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 16/08/03 - High Court Construction Phase 2 (Judges Accommodation)

NPC CODE: 0159

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2012

VOTE: 16 - Justice

MAIN DIVISION: 1608 - Supreme and High Court

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Justice

SUB SECTOR GOAL: An effective network of accessible and service-oriented legal/justice system.

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Oshana

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	83 816	77 316	2 000	500	1 000	3 000	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	83 816	77 316	2 000	500	1 000	3 000	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	83 816	77 316	2 000	500	1 000	3 000	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	500	0	0	500	0
1152 Documentation and supervision	GRN	Inside	5 069	3 669	0	0	1 000
1171 Construction	GRN	Inside	76 247	73 647	0	0	2 600
1173 Retention Fees	GRN	Inside	2 000	0	2 000	0	0
Total composition of expenditure			83 816	77 316	2 000	500	1 000
						3 000	0

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

The second phase of the project involves construction of the High Court Judges Accommodation, the first phase of the project is expected to be completed during 2009/2010 financial year. Phase two will start in 2010 and entails construction of Judges accommodation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Retention already paid.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: - Conduct feasibility study for the construction of houses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: - Documentation in 2011/2012 financial year and construction in 2012/13 fy.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 16/03/37 - Lower Courts Upgrading

NPC CODE: 1318

STARTING DATE: 01-Apr-1998

CONCLUDING DATE 31-Mar-2013

VOTE: 16 - Justice

MAIN DIVISION: 1603 - Lower Courts

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Justice

SUB SECTOR GOAL: An effective network of accessible and service-oriented legal/justice system.

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, 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	133 267	63 712	10 255	19 000	20 900	19 400	0	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	133 267	63 712	10 255	19 000	20 900	19 400	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	133 267	63 712	10 255	19 000	20 900	19 400	0	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
111 Furniture and office equipment	GRN	Inside	816	326	240	250	0	0
1151 Feasibility Studies	GRN	Inside	3 335	2 335	0	1 000	0	0
1152 Documentation and supervision	GRN	Inside	18 604	10 742	1 862	1 500	3 000	1 500
1171 Construction	GRN	Inside	109 612	50 309	8 153	15 950	17 300	17 900
1173 Retention Fees	GRN	Inside	900	0	0	300	600	0
Total composition of expenditure			133 267	63 712	10 255	19 000	20 900	19 400

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

The aim of the project is to construct new Magistrate's Courts buildings at Tsumkwe, Khorixas, Otjinene, Katima-Mulilo, Grootfontein and to upgrade the existing ones at Okakarara, Gobabis, Ondangwa, Outapi and Eenhana.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The Okakarara project in the tender phase, retention for Khorixas is still to be paid, Tsumkwe is nearing completion and otjinene is in the documentation stage.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: retention payment for Tsumkwe, final phase of construction for Okakarara, first phases of construction for otjinene, and feasibility studies for ondangwa, Gobabis, Grootfontein and Katima Mulilo.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of houses at Tsumkwe for Okakarara, phase 2 for otjinene, documentation for ondangwa, Gobabis, Grootfontein and Katima Mulilo in 2011/2012 financial year. Construction of houses for otjinene, phase 1 for Ondangwa, Grootfontein, Katima Mulilo, and construction phase for Outapi and Eenhana in 2012/2013.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 16/11/01 - Renovation of Houses in Various Regions

NPC CODE: 4196

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2013

VOTE: 16 - Justice

MAIN DIVISION: 1611 - Prosecutor General

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Justice

SUB SECTOR GOAL: An effective network of accessible and service-oriented legal/justice system.

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, 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	3 800	1 900	500	300	500	600	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	3 800	1 900	500	300	500	600	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	3 800	1 900	500	300	500	600	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1172 Renovation and Improvements	GRN	Inside	3 800	1 900	500	300	500	600	0
Total composition of expenditure			3 800	1 900	500	300	500	600	0

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

The aim of the project is to renovate the Prosecutors official accommodation at Luderitz, Bethanie, Katima Mulilo, Keetmanshoop, Okakarara and Rehoboth.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Renovation of houses at Khorixas, Karasburg, Rehoboth and Windhoek are still to be done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation of houses at Rehoboth and Okakarara.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of houses at Katima Mulilo and Keetmanshoop in 2011/12 financial year, and renovation at Luderitz and Bethanie 2012/13 financial year.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 16/11/02 - Construction of flats and houses

NPC CODE: 4200

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2013

VOTE: 16 - Justice

MAIN DIVISION: 1611 - Prosecutor General

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Justice

SUB SECTOR GOAL: An effective network of accessible and service-oriented legal/justice system.

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Ohangwena, Omusati, Oshana, 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	5 682	1 482	2 000	400	400	1 400	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	5 682	1 482	2 000	400	400	1 400	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	5 682	1 482	2 000	400	400	1 400	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	1 632	1 482	0	150	0
1152 Documentation and supervision	GRN	Inside	1 150	0	300	250	400
1171 Construction	GRN	Inside	2 900	0	1 700	0	1 200
Total composition of expenditure			5 682	1 482	2 000	400	400
						1 400	0

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

The aim of the project is to construct the residential accommodation for the Office of the Prosecutor-General at Outapi, Okahao, Oshakati and Eenhana.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction of two prosecutors' flat at Oshakati is currently underway.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: feasibility studies for Okahao and Outapi, and retention for Oshakati.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feability study for Eenhana, and documentation for Outapi and Okahao in 2011/2012 financial year. Construction for Outapi and Okahao, and documentation for Eenhana in 2012/13.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 16/08/002 - Supreme Court Renovation

NPC CODE: 8038

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2012

VOTE: 16 - Justice

MAIN DIVISION: 1608 - Supreme and High Court

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Justice

SUB SECTOR GOAL: An effective network of accessible and service-oriented legal/justice system.

PROGRAM NAME: Administration of Justice

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	22 639	270	8 600	13 269	500	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	22 639	270	8 600	13 269	500	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	22 639	270	8 600	13 269	500	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	270	270	0	0	0
1152 Documentation and supervision	GRN	Inside	1 600	0	600	1 000	0
1172 Renovation and Improvements	GRN	Inside	20 269	0	8 000	12 269	0
1173 Retention Fees	GRN	Inside	500	0	0	500	0
Total composition of expenditure			22 639	270	8 600	13 269	500

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

The project entails comprehensive renovations to the Supreme Court building, which is in a dilapidated condition. The main components are structural and cosmetic renovations.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: This project is now in the final stage of documentation, and it is expected that the contractor for the renovation will only be on site by December 2010.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention in 2011/2012 financial year.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 16/06/005 - Ombudsman Offices Construction

NPC CODE: 8070

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 16 - Justice

MAIN DIVISION: 1606 - Office of the Ombudsman

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Justice

SUB SECTOR GOAL: An effective network of accessible and service-oriented legal/justice system.

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Oshana

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	4 520	0	500	300	1 000	2 720	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	4 520	0	500	300	1 000	2 720	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	4 520	0	500	300	1 000	2 720	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151	Feasibility Studies	GRN	Inside	500	0	500	0
1152	Documentation and supervision	GRN	Inside	300	0	0	300
1171	Construction	GRN	Inside	3 720	0	0	1 000
Total composition of expenditure				4 520	0	500	300
						1 000	2 720
							0

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

The aim of the project is to construct Ombudsman's Offices at Ongwediva, in order to enable the Ombudsman Head Office in Windhoek to decentralize its functions to the northern part of Namibia.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A consultant has been appointed to carry out a feasibility study on the project.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Phase 1: start 2011/2012 fy and phase 2 continue in 2012/13 fy.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 16/08/04 - Windhoek High Court Renovation

NPC CODE: 8072

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 16 - Justice

MAIN DIVISION: 1608 - Supreme and High Court

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Justice

SUB SECTOR GOAL: An effective network of accessible and service-oriented legal/justice system.

PROGRAM NAME: Administration of Justice

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	5 900	0	300	200	2 000	3 000	400
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	5 900	0	300	200	2 000	3 000	400
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	5 900	0	300	200	2 000	3 000	400
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	300	0	300	0	0
1152 Documentation and supervision	GRN	Inside	1 050	0	0	200	150
1171 Construction	GRN	Inside	4 150	0	0	0	1 850
1173 Retention Fees	GRN	Inside	400	0	0	0	0
Total composition of expenditure			5 900	0	300	200	2 000
							3 000
							400

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

The aim of the project is to upgrade the Windhoek High Court building, which is now too small to accommodate all the staff components of this court.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A consultant has been appointed to carry out a feasibility study for the project.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading in 2011/12 financial year and retention in 2012/13 financial year.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 16/03/002 - Purchasing of Kisting House

NPC CODE: 18241

STARTING DATE: 01-Apr-2011

CONCLUDING DATE 31-Mar-2013

VOTE: 16 - Justice

MAIN DIVISION: 1603 - Lower Courts

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Justice

SUB SECTOR GOAL: Effective Network of Accessible and Service Oriented Legal/Justice System.

PROGRAM NAME: Administration of Justice

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				3 200	0	0	3 200	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				3 200	0	0	3 200	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				3 200	0	0	3 200	0	0	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
114	Purchase of Buildings	GRN	Inside	3 200	0	0	3 200	0	0	0
Total composition of expenditure				3 200	0	0	3 200	0	0	0

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

Purchasing of an administrative building, located next to the existing magistrate's in Mungunda street, Katutura. If the ministry acquires the building, it will be occupied and utilized by the Directorate of Legal Aid, which has a large clientele base in Katutura, and to serve both rural and urban constituencies.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Purchasing of the property in the 2011/12 financial year

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.