

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

VOTE CODE AND NAME: 21 - Prisons and Correctional Services

PROGRAMME: Prisons Reforms									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
0191	21/03/06 - Elizabeth Nepemba Juvenile Rehabilitation Centre Upgrading	33 767	16 727	10 000	6 640	400	0	0	
0202	21/03/04 - Official Accommodation Construction	121 510	4 510	3 000	3 000	5 000	8 000	98 000	
0204	21/03/13 - Divundu Open Rehabilitation Farm Construction	24 185	17 795	4 500	1 800	90	0	0	
1345	21/03/15 - Scott Open Rehabilitation Farm Construction	426 550	38 233	10 000	46 850	53 327	48 000	230 140	
1354	21/03/17 - Omaruru Prison Training College Construction	59 029	31 129	19 000	8 450	450	0	0	
2816	21/03/20 - Minor Renovations and Rehabilitation	53 790	8 049	5 900	3 536	4 000	6 000	26 305	
18205	21/03/018 - Divundu Prison Aquaculture Farm Construction	10 950	0	100	0	0	4 000	6 850	
18376	21/03/021 - Ondangwa Remand Prison Construction	300	0	0	300	0	0	0	
18377	21/03/022 - Outapi Prison Construction	350	0	0	350	0	0	0	
18379	21/03/024 - Southern Regional Head Quarters Construction	350	0	0	0	350	0	0	
18380	21/03/025 - Outapi Remand Prison Construction	350	0	0	350	0	0	0	
18381	21/03/026 - Walvisbay Prison High Security Fence Construction	200	0	0	200	0	0	0	
18386	21/03/032 - Windhoek Prison Unit Management Conversion	8 242	0	0	6 942	1 300	0	0	
18387	21/03/033 - Hardap Prison Unit Management Conversion	2 100	0	0	0	2 000	100	0	
18388	21/03/034 - Gobabis Prison Renovation	800	0	0	0	0	0	800	
18389	21/03/035 - Grootfontein Prison Renovation	15 800	0	0	0	0	1 000	14 800	
18390	21/03/036 - Swakopmund Prison Renovation	10 500	0	0	2 000	891	2 000	5 609	
18391	21/03/037 - Omaruru Prison Renovation and Expansion	23 010	0	0	0	2 000	1 875	19 135	
18392	21/03/038 - Keetmanshoop Prison Renovation	9 200	0	0	0	0	1 900	7 300	
18393	21/03/039 - Offender Management System Installation	6 200	0	0	0	0	200	6 000	
18394	21/03/040 - National Head Quarters Construction	350	0	0	350	0	0	0	
18395	21/03/041 - Windhoek Remand Prison Construction	300	0	0	300	0	0	0	
Programme Sub-total		807 833	116 443	52 500	81 068	69 808	73 075	414 939	
Sub-total for all programmes Inside State Revenue Fund		807 833	116 443	52 500	81 068	69 808	73 075	414 939	
TOTAL VOTE EXPENDITURE		807 833	116 443	52 500	81 068	69 808	73 075	414 939	

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/06 - Elizabeth Nepemba Juvenile Rehabilitation Centre Upgrading

NPC CODE: 0191

STARTING DATE: 01-Apr-1997

CONCLUDING DATE 31-Mar-2011

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Prisons and Correctional Services

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Kavango

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				33 767	16 727	10 000	6 640	400	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				33 767	16 727	10 000	6 640	400	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				33 767	16 727	10 000	6 640	400	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 992	1 392	0	600	0	0	0
1171	Construction	GRN	Inside	31 775	15 335	10 000	6 040	400	0	0
Total composition of expenditure				33 767	16 727	10 000	6 640	400	0	0

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

The objective of this project is to separate juvenile offenders from adult offenders in terms of the law in order to apply intensive treatment programmes to address their criminal behaviour at an early stage, which also reduce crime in the long run. Project components include the design and construction of a high security fence, watch tower, staff housing and the installation of equipment.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: High Security Fencing construction; Constructed two staff houses

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Reinforce cell windows roof structure to comply to the standards of a medium security prison; Construction of access controlled Gate House Facility

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: 21/03/04 - Official Accommodation Construction

NPC CODE: 0202

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 31-Mar-2014

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Prisons and Correctional Services

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Kavango

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				121 510	4 510	3 000	3 000	5 000	8 000	98 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				121 510	4 510	3 000	3 000	5 000	8 000	98 000
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				121 510	4 510	3 000	3 000	5 000	8 000	98 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	2 730	630	400	300	600	800	0
1171	Construction	GRN	Inside	118 780	3 880	2 600	2 700	4 400	7 200	98 000
Total composition of expenditure				121 510	4 510	3 000	3 000	5 000	8 000	98 000

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

The objective of this project is to provide decent accommodation to staff members in order to instill a sense of service pride essential for confidently taking charge of offenders in the rehabilitation process and to provide offices and programme facilities to professional staff to enable proper rehabilitation of offenders. Project components include the design and construction of houses, flats and office blocks at various prison institutions.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction of five staff houses and twenty bachelors flats in Divundu.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Complete the construction of five houses at Divundu and construct other fifteen bachelors flats.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Bachelors flats in Windhoek and Mariental

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/13 - Divundu Open Rehabilitation Farm Construction

NPC CODE: 0204

STARTING DATE: 01-Apr-1996

CONCLUDING DATE 31-Mar-2011

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Prisons and Correctional Services

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Kavango

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				24 185	17 795	4 500	1 800	90	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				24 185	17 795	4 500	1 800	90	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				24 185	17 795	4 500	1 800	90	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 200	0	500	700	0	0	0
1171	Construction	GRN	Inside	22 985	17 795	4 000	1 100	90	0	0
Total composition of expenditure				24 185	17 795	4 500	1 800	90	0	0

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

The objective of this project is aimed at addressing idleness in prisons. Provision of training and employment opportunities for offenders. Promotion of food self-sufficiency. Alleviation of overcrowding. The project components include the design and construction of a drip irrigation system, water reservoir and pump house upgrading.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: - Construction of 33 hectare drip irrigation. Installation of additional domestic water reservoir. Upgrade pump house.

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

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: 21/03/15 - Scott Open Rehabilitation Farm Construction

NPC CODE: 1345

STARTING DATE: 01-Apr-1998

CONCLUDING DATE 31-Mar-2014

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Prisons and Correctional Services

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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				426 550	38 233	10 000	46 850	53 327	48 000	230 140
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				426 550	38 233	10 000	46 850	53 327	48 000	230 140
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				426 550	38 233	10 000	46 850	53 327	48 000	230 140
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1152	Documentation and supervision	GRN	Inside	50 901	6 000	1 800	3 701	2 700	2 500	34 200
1171	Construction	GRN	Inside	375 649	32 233	8 200	43 149	50 627	45 500	195 940
Total composition of expenditure				426 550	38 233	10 000	46 850	53 327	48 000	230 140

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

The objective of this project is aimed at addressing idleness in prisons. Provision of training and employment opportunities for offenders. Promotion of food self-sufficiency. Alleviation of overcrowding. Project components include the design and construction of offender accommodation for the medium prison facility, meat processing facility, logistics block and 20 hectare irrigation pivot

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction of 20 hectare centre pivot irrigation. Construction of meat processing facility, logistics block and medium prison offender accommodation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Medium Prison offender accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Minimum Security Prison, sports facilities, agriculture fixtures, industrial workshops, staff housing, fencing, etc.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/17 - Omaruru Prison Training College Construction

NPC CODE: 1354

STARTING DATE: 01-Apr-1999

CONCLUDING DATE 31-Mar-2012

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Prisons and Correctional Services

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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				59 029	31 129	19 000	8 450	450	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				59 029	31 129	19 000	8 450	450	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				59 029	31 129	19 000	8 450	450	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	6 400	3 700	1 900	800	0	0	0
1171	Construction	GRN	Inside	52 629	27 429	17 100	7 650	450	0	0
Total composition of expenditure				59 029	31 129	19 000	8 450	450	0	0

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

The objective of this project is aimed at the provision of training to staff-members in corrections in order to ensure an acceptable standard of prison administration and subsequently improve safe custody and rehabilitation of offenders. Project components include the design and construction of the auditorium, library, pavillion, ablutions, sport fields, addition to dining facility, commissioner's guest house.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: construction of pavilion and sports facilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of all outstanding components which could not be completed due to the delay with tenders.

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: 21/03/20 - Minor Renovations and Rehabilitation

NPC CODE: 2816

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 31-Mar-2014

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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				53 790	8 049	5 900	3 536	4 000	6 000	26 305
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				53 790	8 049	5 900	3 536	4 000	6 000	26 305
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				53 790	8 049	5 900	3 536	4 000	6 000	26 305
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	2 200	0	0	0	0	0	2 200
1171	Construction	GRN	Inside	51 590	8 049	5 900	3 536	4 000	6 000	24 105
Total composition of expenditure				53 790	8 049	5 900	3 536	4 000	6 000	26 305

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

The objective of the project is aimed at effecting urgent renovations, alternations and additions to prison buildings in order to prevent escapes and health hazards and thereby protects the society. Project components include the design and construction work on renovations, alternations and additions to prison buildings, including urgent repair and upgrading of mechanical, electrical, electronic and civil installations.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Repainting of Walvis bay Prison; Convert Female Section in Windhoek Prison to a programme Facility. Replace cooking posts at Ketmanshoop and Olunjo Prisons.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Conversion of single Quarters to a Female Section. Renovation of awaiting trial section in Windhoek Prison.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Perimeter protection roof sealing. Ablution upgrading.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/018 - Divundu Prison Aquaculture Farm Construction

NPC CODE: 18205

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Prisons and Correctional Services

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Kavango

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	10 950	0	100	0	0	4 000	6 850		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	10 950	0	100	0	0	4 000	6 850		
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	10 950	0	100	0	0	4 000	6 850		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151	Feasibility Studies	GRN	Inside	100	0	100	0	0	0
1153	Design	GRN	Inside	480	0	0	0	480	0
1171	Construction	GRN	Inside	10 370	0	0	0	3 520	6 850
Total composition of expenditure				10 950	0	100	0	4 000	6 850

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

The objective of this project is aimed at addressing idleness in prisons, provision of training and employment opportunities for offenders and promotion of food self-sufficiency. Project components include the design and construction of an aquaculture farm, packaging and storage facilities.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Design and start with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of construction.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/021 - Ondangwa Remand Prison Construction

NPC CODE: 18376

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2011

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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	300	0	0	300	0	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	300	0	0	300	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	300	0	0	300	0	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	300	0	0	300	0	0	0
Total composition of expenditure			300	0	0	300	0	0	0

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

The objective of this project is aimed at receiving the remand prisons function from NAMPOL. Separating awaiting trial prisoners from sentenced prisoners. Project components include the design and construction of a Remand Prison.

IV. PROJECT ACTIVITIES:

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

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

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: 21/03/022 - Outapi Prison Construction

NPC CODE: 18377

STARTING DATE: 01-Apr-2010

CONCLUDING DATE

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Omusati

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	350	0	0	350	0	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	350	0	0	350	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	350	0	0	350	0	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	350	0	0	350	0	0	0
Total composition of expenditure			350	0	0	350	0	0	0

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

The objectives of this project is aimed at creating a prison institutions closer to arreas from where offenders originated to alleviate overcrowding in some prison institutions and protect the public. Project components include the construction of a prison complex with maximum, medium, low-medium and minimum securit sections, programme facilities, visting facilities, sport fields, staff housing, electronic surveillance and access control and high security perimeter proctetion.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/024 - Southern Regional Head Quarters Construction

NPC CODE: 18379

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2011

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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	350	0	0	0	350	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	350	0	0	0	350	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	350	0	0	0	350	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	350	0	0	0	350	0	0
Total composition of expenditure			350	0	0	0	350	0	0

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

The objectives of this project is aimed at implementating the organizational structure by providing office accomondation for staff. Project component include the design and construction of a Regional Head Quarters.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with construction

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/025 - Outapi Remand Prison Construction

NPC CODE: 18380

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Omusati

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	350	0	0	350	0	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	350	0	0	350	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	350	0	0	350	0	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	350	0	0	350	0	0	0
Total composition of expenditure			350	0	0	350	0	0	0

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

The objective of this project is aimed at receiving remand prisons function from NAMPOL. Separating awaiting trial prisoners from sentenced prisoners. Project components include the design and construction of a Remand Prison.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/026 - Walvisbay Prison High Security Fence Construction

NPC CODE: 18381

STARTING DATE: 04-Apr-2010

CONCLUDING DATE 31-Mar-2011

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Omusati

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	200	0	0	200	0	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	200	0	0	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	200	0	0	200	0	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	200	0	0	200	0	0	0
Total composition of expenditure			200	0	0	200	0	0	0

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

The objective of this project is aimed at improving the perimeter protection to ensure safe-custody and protection of the public. Project components include the removal of old fence and the construction of a new fence, including electronic surveillance.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with construction

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/032 - Windhoek Prison Unit Management Conversion

NPC CODE: 18386

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2012

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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				8 242	0	0	6 942	1 300	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				8 242	0	0	6 942	1 300	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				8 242	0	0	6 942	1 300	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	600	0	0	600	0	0	0
1171	Construction	GRN	Inside	7 642	0	0	6 342	1 300	0	0
Total composition of expenditure				8 242	0	0	6 942	1 300	0	0

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

Conversion of Windhoek Central Prison into Unit Management divisions. The objective of this project is aimed at effecting renovations, alterations and additions to Windhoek Central Prison in order to comply with the Unit Management concept. Project components include the design and construction work on renovations, alterations and additions to prison buildings to demarcate the Prison into units programme facilities and separate visiting areas.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/033 - Hardap Prison Unit Management Conversion

NPC CODE: 18387

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2012

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Hardap

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				2 100	0	0	0	2 000	100	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				2 100	0	0	0	2 000	100	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				2 100	0	0	0	2 000	100	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	240	0	0	0	240	0	0
1171	Construction	GRN	Inside	1 860	0	0	0	1 760	100	0
Total composition of expenditure				2 100	0	0	0	2 000	100	0

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

The objective of this project is aimed at effecting renovations, alterations and additions to Hardap Prison in order to comply with the Unit Management concept. Project components include the design and construction work on renovations, alterations and additions to prison buildings to demarcate the Prison into units, including programme facilities and separate visiting areas.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/034 - Gobabis Prison Renovation

NPC CODE: 18388

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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	800	0	0	0	0	0	800
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	800	0	0	0	0	0	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	800	0	0	0	0	0	800
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1172 Renovation and Improvements	GRN	Inside	800	0	0	0	0
Total composition of expenditure			800	0	0	0	800

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

The objective of this project is aimed at creating a conducive environment for rehabilitation to ensure safe-custody and protection of the public. Project components include the renovations, alterations and additions of the Prison.

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: Renovations, alterations and additions.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/035 - Grootfontein Prison Renovation

NPC CODE: 18389

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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	15 800	0	0	0	0	1 000	14 800			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	15 800	0	0	0	0	1 000	14 800			
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	15 800	0	0	0	0	1 000	14 800			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1152	Documentation and supervision	GRN	Inside	15 800	0	0	0	0	1 000	14 800
Total composition of expenditure				15 800	0	0	0	0	1 000	14 800

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

The objective of this project is aimed at creating a conducive environment for rehabilitation to ensure safe-custody and protection of the public. Project components include the renovations, alterations and additions of the Prison.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovations, additions and alterations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/036 - Swakopmund Prison Renovation

NPC CODE: 18390

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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	10 500	0	0	2 000	891	2 000	5 609			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	10 500	0	0	2 000	891	2 000	5 609			
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	10 500	0	0	2 000	891	2 000	5 609			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1152	Documentation and supervision	GRN	Inside	470	0	0	240	70	160	0
1172	Renovation and Improvements	GRN	Inside	10 030	0	0	1 760	821	1 840	5 609
Total composition of expenditure				10 500	0	0	2 000	891	2 000	5 609

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

This project is aimed at creating a conducive environment for rehabilitation to ensure safe-custody and protection of the public. Project components include the renovations, alterations and additions of the Prison.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation, improvement and retention

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/037 - Omaruru Prison Renovation and Expansion

NPC CODE: 18391

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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				23 010	0	0	0	2 000	1 875	19 135
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				23 010	0	0	0	2 000	1 875	19 135
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				23 010	0	0	0	2 000	1 875	19 135
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	390	0	0	0	240	150	0
1172	Renovation and Improvements	GRN	Inside	22 620	0	0	0	1 760	1 725	19 135
Total composition of expenditure				23 010	0	0	0	2 000	1 875	19 135

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

The objective of this project is aimed at creating a conducive environment for rehabilitation to ensure safe-custody and protection of the public. Project components include the renovations, alterations and additions of the Prison

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovations and improvement, additional and alterations

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/038 - Keetmanshoop Prison Renovation

NPC CODE: 18392

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 30-Mar-2013

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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				9 200	0	0	0	0	1 900	7 300
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				9 200	0	0	0	0	1 900	7 300
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				9 200	0	0	0	0	1 900	7 300
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	230	0	0	0	0	230	0
1172	Renovation and Improvements	GRN	Inside	8 970	0	0	0	0	1 670	7 300
Total composition of expenditure				9 200	0	0	0	0	1 900	7 300

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

The objective of this project is aimed at creating an conducive environment for rehabilitation to ensure safe-custody and protection of the public. Project components include the renovations, alterations and additions of the Prison.

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: Renovations

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/039 - Offender Management System Installation

NPC CODE: 18393

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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	6 200	0	0	0	0	200	6 000			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	6 200	0	0	0	0	200	6 000			
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	6 200	0	0	0	0	200	6 000			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
113	Operational equipt., machinery and plant	GRN	Inside	6 200	0	0	0	0	200	6 000
Total composition of expenditure				6 200	0	0	0	0	200	6 000

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

The objective of this project is to automate the management of offenders in all areas. Project components include the design and construction work on alterations and additions to prison buildings to house equipment and install network cabling.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Documenta and supervision - Conversion of the Prison

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/040 - National Head Quarters Construction

NPC CODE: 18394

STARTING DATE: 01-Apr-2010

CONCLUDING DATE

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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	350	0	0	350	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	350	0	0	350	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	350	0	0	350	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	350	0	0	350	0
Total composition of expenditure			350	0	0	350	0

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

The objective of this project is aimed at eliminating the expensive leasing of office accommodation for Head Quarters staff. Project components include the design and construction of a National Head Quarters.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 21/03/041 - Windhoek Remand Prison Construction

NPC CODE: 18395

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 21 - Prisons and Correctional Services

MAIN DIVISION: 2103 - Prisons and Correctional Services

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Lawful Detention and Reduced Re-offending.

PROGRAM NAME: Prisons Reforms

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	300	0	0	300	0	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	300	0	0	300	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	300	0	0	300	0	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	300	0	0	300	0	0	0
Total composition of expenditure			300	0	0	300	0	0	0

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

This project involves ceiving the remand prison function from NAMPOL and requires to separating awaiting trial prisoners from sentenced ones. Project components include the design and construction of a Remand Prison.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with construction