

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

VOTE CODE AND NAME: 5 - Home Affairs and Immigration

PROGRAMME: Civil Registration								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
4008	05/03/41 - Construction of Keetmanshoop Regional Registration Office	8 090	290	7 000	800	0	0	0
4009	05/03/42 - Extension of Opuwo Regional Registration Office	9 112	2 512	600	0	0	3 000	3 000
4164	05/03/45 - Sub-Regional Registration Offices at Constituency Levels	6 864	314	50	1 500	0	2 500	2 500
5121	05/03/46 - Procurement of Civil Registration Mobile Vehicles	7 796	2 296	500	0	0	5 000	0
5131	05/03/47 - Extension of Eenhana Regional Registration Office	5 822	22	1 200	4 000	600	0	0
5132	05/03/48 - Extension of Katima Mulilo Regional Registration Office	5 020	120	1 000	3 000	900	0	0
5133	05/03/49 - Extension of Outapi Regional Registration Office	9 500	0	0	1 000	4 500	2 000	2 000
5254	05/02/01 - Management Information Systems (MIS) Integration Project	34 091	19 091	1 000	350	350	6 650	6 650
8001	05/03/50 - Renovation to Head Office for MHA	39 446	1 046	9 600	2 000	4 300	10 250	12 250
8009	05/03/55 - Construction of Oshakati Regional Registration Office	7 300	0	300	1 300	5 100	282	318
8012	05/03/51 - Renovations to the Khomas Regional Registration Office	1 172	0	0	250	922	0	0
Programme Sub-total		134 213	25 691	21 250	14 200	16 672	29 682	26 718
PROGRAMME: Immigration Control								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
2036	05/06/09 - Staff Accommodation Construction at Oranjemund and Luderitz	18 193	11 243	450	6 000	500	0	0
5118	05/06/03 - Construction of Nkurenkuru Border Post	8 278	178	1 500	6 000	600	0	0
5119	05/06/04 - Construction of Kashamane Border Post	66 237	2 237	8 000	13 500	20 000	11 250	11 250
5134	05/06/07 - Construction of Dobe Border Post	16 725	125	4 000	0	100	6 250	6 250
5135	05/06/08 - Construction of Staff Housing at Katwitwi Border Post	4 800	0	3 300	0	0	750	750
Programme Sub-total		114 233	13 783	17 250	25 500	21 200	18 250	18 250
PROGRAMME: Refugee Administration								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
5122	05/07/02 - Establishment of the Asylum Seekers Protection Centre	1 043	0	43	0	0	500	500
Programme Sub-total		1 043	0	43	0	0	500	500

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

VOTE CODE AND NAME: 5 - Home Affairs and Immigration

Sub-total for all programmes Inside State Revenue Fund	249 489	39 474	38 543	39 700	37 872	48 432	45 468
TOTAL VOTE EXPENDITURE	249 489	39 474	38 543	39 700	37 872	48 432	45 468

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/06/09 - Staff Accommodation Construction at Oranjemund and Luderitz

NPC CODE: 2036

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2011

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 506 - Immigration Control

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Enhanced Internal Security and Maintenance of Law and Order through border control, facilitation of movements of persons, and protection of Refugees.

PROGRAM NAME: Immigration Control

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	18 193	11 243	450	6 000	500	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	18 193	11 243	450	6 000	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	18 193	11 243	450	6 000	500	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171 Construction	GRN	Inside	17 693	11 243	450	6 000	0
1173 Retention Fees	GRN	Inside	500	0	0	500	0
Total composition of expenditure			18 193	11 243	450	6 000	500

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

The objective of this project is to provide better services at Oranjemund and Luderitz. Staff members at Oranjemund and Luderitz are accommodated in substandard prefabricated buildings. A shortage of accommodation at Oranjemund and Luderitz has discouraged the Ministry from placing additional staff at these towns. The aim of the project is to rectify this situation and provide improved services to the people in the area. The Oranjemund and Luderitz offices are charged with cross border facilitation of movement of people and goods in Karas Region. Immigration officers who stay there are responsible to check and endorse travel documents of people crossing this border post.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility Study and Documentation

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/03/41 - Construction of Keetmanshoop Regional Registration Office

NPC CODE: 4008

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2010

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 503 - Civic Registration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Communities Empowered to Exercise their Rights.

PROGRAM NAME: Civil Registration

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	8 090	290	7 000	800	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	8 090	290	7 000	800	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	8 090	290	7 000	800	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171 Construction	GRN	Inside	7 290	290	7 000	0	0
1173 Retention Fees	GRN	Inside	800	0	0	800	0
Total composition of expenditure			8 090	290	7 000	800	0

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

In its quest to bring services closer to people to achieve effectiveness and efficiency in service delivery the Ministry has embarked on a large scale de-concentration of its services from the Head Office to all thirteen (13) Regions. In Karas Region, although the existing Keetmanshoop Regional Registration Office is a relatively new building and in a general good condition, it is too small and cannot accommodate a de-concentrated work load that will lead to more staff members for both Civil Registration and Immigration Control services. The objective of this project is therefore to extend, renovate and upgrade the Keetmanshoop Regional Registration so that it will meet the expected increased number of staff members. The Ministry of Home Affairs and Immigration is an equal opportunity employer with 52% of its employees being women while men make up for 48%. This position is even maintained at its Regional Registration Offices and Border Posts. The project comprises of the following components: feasibility study, documentation (costing) construction, renovation and upgrading of the Keetmanshoop Regional Registration Office.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction completed

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: During that financial year the project will be completed, therefore no activities will be undertaken.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/03/42 - Extension of Opuwo Regional Registration Office

NPC CODE: 4009

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2014

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 503 - Civic Registration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Communities Empowered to Exercise their Rights.

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Kunene

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				9 112	2 512	600	0	0	3 000	3 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				9 112	2 512	600	0	0	3 000	3 000
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				9 112	2 512	600	0	0	3 000	3 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	600	0	600	0	0	0	0
1171	Construction	GRN	Inside	8 512	2 512	0	0	0	3 000	3 000
Total composition of expenditure				9 112	2 512	600	0	0	3 000	3 000

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

In its quest to bring services closer to people to achieve effectiveness and efficiency in service delivery the Ministry has embarked on a large scale de-concentration of its services from the Head Office to all thirteen (13) Regions. In the Kunene Region, although the existing Opuwo Regional Registration Office is a relatively new building and in a general good condition, it is too small and cannot accommodate a de-concentrated work load that will lead to more staff members for both Civil Registration and Immigration Control services. The objective of this project is therefore to extend, renovate and upgrade the Opuwo Regional Registration so that it will meet the expected increased number of staff members. The Ministry of Home Affairs and Immigration is an equal opportunity employer with 52% of its employees being women while men make up for 48%. This position is even maintained at its Regional Registration Offices and Border Posts. The project comprises of the following components: feasibility study, documentation (costing), construction, renovation and upgrading of the Opuwo Regional Registration Office.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility Study

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

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: 05/03/45 - Sub-Regional Registration Offices at Constituency Levels

NPC CODE: 4164

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2014

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 503 - Civic Registration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Communities Empowered to Exercise their Rights.

PROGRAM NAME: Civil Registration

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	6 864	314	50	1 500	0	2 500	2 500			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	6 864	314	50	1 500	0	2 500	2 500			
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	6 864	314	50	1 500	0	2 500	2 500			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1151	Feasibility Studies	GRN	Inside	364	314	50	0	0	0	
1152	Documentation and supervision	GRN	Inside	1 500	0	0	1 500	0	0	
1171	Construction	GRN	Inside	5 000	0	0	0	2 500	2 500	
Total composition of expenditure				6 864	314	50	1 500	0	2 500	2 500

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

In its quest to ensure accessibility of services to the population of Namibia, the Ministry plans to investigate the feasibility of opening Sub-Regional Offices in at least twenty-six (26) constituencies, with at least two (2) Offices per Region. This will provide seven (7) Offices in Karas Region (Luderitz and Karasburg), and Offices in the Kavango Region (Kahenge and Mukwe), Ohangwena Region (Okongo), Omusati Region (Ruacana) and Otjozondjupa Region (Tsumkwe). The intention is to provide services relating to birth, marriage and death certificates, national identity documents, passports, collection of administrative fees and other immigration control serves from the local offices. This is to make these services more accessible for the poor, orphans and vulnerable communities. This project will, during its implementation, create employment in all 13 Regions, which is essential for development. When the building is completed the Ministry will be able to provide both civil registration and Immigration services to Namibian population in the all 13 Regions similar to the services provided at the Head Office. This will accelerate the Regional and National Development, which will directly contribute to the achievement of the NDP3 programme and Vision 2030.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Conduct the feasibility study.

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/06/03 - Construction of Nkurenkuru Border Post

NPC CODE: 5118

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2012

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 506 - Immigration Control

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Enhanced Internal Security and Maintenance of Law and Order through border control, facilitation of movements of persons, and protection of Refugees.

PROGRAM NAME: Immigration Control

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	8 278	178	1 500	6 000	600	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	8 278	178	1 500	6 000	600	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	8 278	178	1 500	6 000	600	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	178	178	0	0	0
1152 Documentation and supervision	GRN	Inside	1 500	0	1 500	0	0
1171 Construction	GRN	Inside	6 000	0	0	6 000	0
1173 Retention Fees	GRN	Inside	600	0	0	600	0
Total composition of expenditure			8 278	178	1 500	6 000	600

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

The MHA is charged with the responsibility of facilitating the cross-border movement of people. At present, people from Kavango and nearby Angola have to travel all the way to Katwitwi Border Post. This is an important crossing point and the Ministry is under pressure from the Angolan Government and the local Namibian community to open this Border Post. The project will comprise of the construction of administration block and staff housing, as well as paving of the ground parking lot. This project will enhance the service delivery to the whole population and foreigners, by reducing the movement of illegal immigrants. The beneficiaries would therefore be the population of Nkurenkuru, and Southern Angola. The Ministry therefore aims to eliminate the hardships of all communities by implementing this project.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility Study

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/06/04 - Construction of Kashamane Border Post

NPC CODE: 5119

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 01-Mar-2014

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 506 - Immigration Control

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Enhanced Internal Security and Maintenance of Law and Order through border control, facilitation of movements of persons, and protection of Refugees.

PROGRAM NAME: Immigration Control

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	66 237	2 237	8 000	13 500	20 000	11 250	11 250
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	66 237	2 237	8 000	13 500	20 000	11 250	11 250
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	66 237	2 237	8 000	13 500	20 000	11 250	11 250
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1152	Documentation and supervision	GRN	Inside	2 237	2 237	0	0
1171	Construction	GRN	Inside	64 000	0	8 000	13 500
	Total composition of expenditure			66 237	2 237	8 000	13 500
						20 000	11 250
							11 250

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

The project aims at the construction of a border post at Kashamane Gate. It will comprise of the construction of an administration block and staff housing, as well as paving of the ground parking lot. This project will enhance the service delivery to the whole population and foreigners, by reducing the movement of illegal immigrants. The beneficiaries would therefore be the population of Kashamane, Omusati Region and the neighbouring Southern Angola. The Ministry therefore aims to eliminate the hardships of both communities by implementing this project.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility Study and Documentation

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Under construction and retention fees

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/03/46 - Procurement of Civil Registration Mobile Vehicles

NPC CODE: 5121

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2012

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 503 - Civic Registration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Communities Empowered to Exercise their Rights.

PROGRAM NAME: Civil Registration

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	7 796	2 296	500	0	0	5 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	7 796	2 296	500	0	0	5 000	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	7 796	2 296	500	0	0	5 000	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
113	Operational equipt., machinery and plant	GRN	Inside	7 796	2 296	500	0	0	5 000	0
Total composition of expenditure				7 796	2 296	500	0	0	5 000	0

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

The project aims to purchase thirteen vehicles that are equipped with high-tech communication equipment, constructed to serve as Mobile Offices in all 13 regions. The project will, during its implementation, create employment in all the Regions, which is essential for development. The project will also contribute to the acceleration of the process for issuing of the national documents and improve service delivery nationwide.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Specifications is already acquired

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of computers and installation of computer networks

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/07/02 - Establishment of the Asylum Seekers Protection Centre

NPC CODE: 5122

STARTING DATE: 31-Mar-2010

CONCLUDING DATE 31-Dec-2014

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 507 - Refugee 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: Civic Affairs

SUB SECTOR GOAL: Enhanced Internal Security and Maintenance of Law and Order through border control, facilitation of movements of persons, and protection of Refugees.

PROGRAM NAME: Refugee Administration

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	1 043	0	43	0	0	500	500
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	1 043	0	43	0	0	500	500
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	1 043	0	43	0	0	500	500
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	43	0	43	0	0
1152 Documentation and supervision	GRN	Inside	1 000	0	0	0	500
Total composition of expenditure			1 043	0	43	0	500

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

The project aims to establish an Asylum Seeker Protection Centre, where new asylum seekers are received, assessed and screened before being considered for refugee status. Receiving new asylum seekers and placing them separately from existing refugees, can result into an orderly settled and content refugee community in Namibia. It will also provide new asylum seekers with shelter, quietness and peace when arriving in their host country, which is not possible if they have to be settled in a refugee camp, where grievances and demands arise on a daily basis. Thus, by establishing an asylum seeker protection centre, the Ministry envisages the assurance of peace and quiet to arriving asylum seekers.

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: Documentation

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/03/47 - Extension of Eenhana Regional Registration Office

NPC CODE: 5131

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Dec-2012

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 503 - Civic Registration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Communities Empowered to Exercise their Rights.

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Ohangwena

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				5 822	22	1 200	4 000	600	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				5 822	22	1 200	4 000	600	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				5 822	22	1 200	4 000	600	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
000	SELECT FROM LIST	GRN	Inside	600	0	0	0	600	0	0
1152	Documentation and supervision	GRN	Inside	1 222	22	1 200	0	0	0	0
1171	Construction	GRN	Inside	4 000	0	0	4 000	0	0	0
Total composition of expenditure				5 822	22	1 200	4 000	600	0	0

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

The Ministry is currently in the process of de-concentrating its activities to all Regions, in order to bring its services closer to the people and increase effectiveness in the delivery of services. In Ohangwena, the existing Eenhana Regional Registration Office is a relatively a new building, however it is too small and cannot accommodate the de-concentrated workforce. The objective of this project therefore, is to extend renovate and upgrade the Eenhana Regional Registration Office so that it will be able to accommodate the expected increase in the numbers of staff members. Once this is completed, the Ministry envisages to increase staff levels and provide services such as passports application, change of surname and the immigration control services from this office. At present, the population of Ohangwena Region have access to most services provided by the Ministry.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Advertisement of the tender and Appointment of contractors for construction

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/03/48 - Extension of Katima Mulilo Regional Registration Office

NPC CODE: 5132

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Dec-2012

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 503 - Civic Registration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Communities Empowered to Exercise their Rights.

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Caprivi

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				5 020	120	1 000	3 000	900	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				5 020	120	1 000	3 000	900	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				5 020	120	1 000	3 000	900	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 120	120	1 000	0	0	0	0
1171	Construction	GRN	Inside	3 900	0	0	3 000	900	0	0
Total composition of expenditure				5 020	120	1 000	3 000	900	0	0

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

This project will, during its implementation, create employment in the Caprivi Region, which is essential for development. When the building is completed, the Ministry will be able to provide both Civil Registration and Immigration Control services to the Namibian population in the Caprivi Region, just as being offered at the Head Office. This will accelerate the Regional and National Development, which will directly contribute to the achievement of the NDP3 programme and Vision 2030. Currently, the population of the Caprivi Region have access to most services provided by the Head Office.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility study is completed

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project Completing of the construction

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/03/49 - Extension of Outapi Regional Registration Office

NPC CODE: 5133

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 503 - Civic Registration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Communities Empowered to Exercise their Rights.

PROGRAM NAME: Civil Registration

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				9 500	0	0	1 000	4 500	2 000	2 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				9 500	0	0	1 000	4 500	2 000	2 000
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				9 500	0	0	1 000	4 500	2 000	2 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 000	0	0	1 000	0	0	0
1172	Renovation and Improvements	GRN	Inside	8 500	0	0	0	4 500	2 000	2 000
Total composition of expenditure				9 500	0	0	1 000	4 500	2 000	2 000

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

The Ministry is currently in the process of de-concentrating its activities to all Regions, in order to bring its services closer to the people and increase effectiveness in the delivery of services. In the Omusati Region, the existing Outapi Regional Registration Office is a relatively a new building, however it is too small and cannot accommodate the de-concentrated workforce. The objective of this project therefore, is to extend renovate and upgrade the Outapi Regional Registration Office, so that it will be able to accommodate the expected increase in the numbers of staff members. The Ministry plans to increase staff level and provide services such as passports application, change of surname and the immigration control services from this office.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Appointment of Consultant to Compile the Documentation

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/06/07 - Construction of Dobe Border Post

NPC CODE: 5134

STARTING DATE: 01-Apr-2011

CONCLUDING DATE 31-Mar-2014

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 506 - Immigration Control

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Enhanced Internal Security and Maintenance of Law and Order through border control, facilitation of movements of persons, and protection of Refugees.

PROGRAM NAME: Immigration Control

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	16 725	125	4 000	0	100	6 250	6 250
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	16 725	125	4 000	0	100	6 250	6 250
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	16 725	125	4 000	0	100	6 250	6 250
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	125	125	0	0	0
1152 Documentation and supervision	GRN	Inside	100	0	0	100	0
1171 Construction	GRN	Inside	16 500	0	4 000	0	6 250
Total composition of expenditure			16 725	125	4 000	100	6 250

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

The Government of the Republic of Namibia has reached an agreement with the Government of the Republic of Botswana to open Border Posts at Dobe, to facilitate the movement of people between the adjoining communities of both countries. Dobe is an important crossing point. Currently, cross-border facilitation is carried out by the Namibian Police Force, and there is a demand for full fledged immigration services, to be instituted at Dobe Border Post. This project will enhance the services delivery to the whole population and foreigners, by reducing the movement of illegal immigrants. The beneficiaries would therefore be the population of Tsumkwe and the neighbouring communities of Botswana. The Ministry therefore aims to eliminate the hardships of both communities, by implementing this project.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility Study

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/06/08 - Construction of Staff Housing at Katwitwi Border Post

NPC CODE: 5135

STARTING DATE: 01-Apr-2012

CONCLUDING DATE 31-Mar-2014

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 506 - Immigration Control

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Enhanced Internal Security and Maintenance of Law and Order through border control, facilitation of movements of persons, and protection of Refugees.

PROGRAM NAME: Immigration Control

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	4 800	0	3 300	0	0	750	750	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	4 800	0	3 300	0	0	750	750	
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	4 800	0	3 300	0	0	750	750	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 500	0	0	750	750
1171	Construction	GRN	Inside	3 300	0	3 300	0	0
Total composition of expenditure				4 800	0	3 300	750	750

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

The purpose of this project is to upgrade the Katwitwi Border Post, where immigration officers are currently housed in either tents or pre-fabricated caravans. There are only four (4) immigration officers employed at Katwitwi Border Post and this number is not sufficient for the large number of people using this border post. At present, the Ministry is unable to increase the number of immigration officials at Katwitwi, due to the lack of staff housing. This project is therefore designed to address the lack of staff accommodation, faced by staff members, at this border post. This project will enhance the service delivery to the whole population and foreigners, by reducing the movement of illegal immigrants. The beneficiaries would therefore be the population of Katwitwi Border Post and the neighbouring communities of Southern Angola. The Ministry therefore aims to eliminate the hardships of both communities, by implementing this project.

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: Documentation.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/02/01 - Management Information Systems (MIS) Integration Project

NPC CODE: 5254

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2014

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 503 - Civic Registration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Communities Empowered to Exercise their Rights.

PROGRAM NAME: Civil Registration

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				34 091	19 091	1 000	350	350	6 650	6 650	
Other Dev't funds				0	0	0	0	0	0	0	
Total Internal funding				34 091	19 091	1 000	350	350	6 650	6 650	
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				34 091	19 091	1 000	350	350	6 650	6 650	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
113	Operational equipt., machinery and plant		GRN	Inside	34 091	19 091	1 000	350	350	6 650	6 650
Total composition of expenditure					34 091	19 091	1 000	350	350	6 650	6 650

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

The project aims to integrate all production information systems, so that they can talk to one another, share information and cross reference the information for better decision making. The project will comprise of the following components: feasibility study, documentation and purchase of these information systems. The growth of the internet and the rise of the information economies to recast the role of Information Communication System (ICT) is business and management. Internet technology is supplying the foundation for new ways of doing business, new business processes and new ways of distributing knowledge. Considering the size of the Republic of Namibia, the Ministry of Home Affairs and Immigration is seizing the opportunity offered by the internet and network technology as its future way of doing business. The Ministry aims to acquire information communication technology to conduct more of its business electronically, seamlessly link its offices around Namibia so that the Ministry can react instantly to customer demands. The Ministry's frontline management will use the information systems to virtual generate financial resorts and issue all national documents. Top management can constantly analyze performance at all levels of the Ministry. This digital integration is going to change how the Ministry of Home Affairs and Immigration organised and manage. These changes ultimately will lead to a fully computerised organisation where the internal business process and relationship with clients are digitally enabled. In this way information to support business decisions are available at any time, anywhere.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Specification is already completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Automation of the Birth, death Marriages Systems

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchasing of the computer Systems and Installation for the thirteen (13) Regions.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/03/50 - Renovation to Head Office for MHA

NPC CODE: 8001

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 503 - Civic Registration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Communities Empowered to Exercise their Rights.

PROGRAM NAME: Civil Registration

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				39 446	1 046	9 600	2 000	4 300	10 250	12 250
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				39 446	1 046	9 600	2 000	4 300	10 250	12 250
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				39 446	1 046	9 600	2 000	4 300	10 250	12 250
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 046	1 046	0	0	0	0	0
1172	Renovation and Improvements	GRN	Inside	38 400	0	9 600	2 000	4 300	10 250	12 250
Total composition of expenditure				39 446	1 046	9 600	2 000	4 300	10 250	12 250

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

The Ministry of Home Affairs and Immigration has recently acquired the Continental Hotel Building. This building was purchased "voetstoots" and is at a stage of advanced decay. The Complex will satisfy both the short, medium and long term needs of the Ministry, provided that it will be rendered habitable, following upgrading. The intended upgrading will entail the renovation of the existing Ministry of Home Affairs an Immigration's Head Office building (Cohen) as well as the upgrade and conversion of the former Hotel Continental. The planned renovations will include opening a bridge corridor linking Cohen-and continental Building, conversion of former hotel rooms into offices, cabling and general maintenance to the two buildings. The Ministry of Home Affairs and Immigration's mandate is to administer the legislation pertaining to birth, marriage, deaths, ID's passport, immigration matter, citizenship & refugee protection in accordance with the constitution of the Republic of Namibia. It is responsible for issuing national documents such as birth certificates, identity cards, marriage certificates, death certificates, visas, permits citizenship certificates and management of records thereof. These activates are aimed at ensuring that Government has the necessary demographic information it needs for planning purposes. This will also allow the law enforcement agencies to identify persons who might be finding themselves in Namibia illegally.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility study Completed

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation , Improvements and Retention fees

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/03/55 - Construction of Oshakati Regional Registration Office

NPC CODE: 8009

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 503 - Civic Registration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Communities Empowered to Exercise their Rights.

PROGRAM NAME: Civil Registration

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	7 300	0	300	1 300	5 100	282	318			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	7 300	0	300	1 300	5 100	282	318			
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	7 300	0	300	1 300	5 100	282	318			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1151	Feasibility Studies	GRN	Inside	300	0	300	0	0		
1152	Documentation and supervision	GRN	Inside	1 300	0	0	1 300	0		
1171	Construction	GRN	Inside	5 100	0	0	0	5 100		
1173	Retention Fees	GRN	Inside	600	0	0	0	282		
Total composition of expenditure				7 300	0	300	1 300	5 100	282	318

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

In its quest to bring service closer to people to achieve effectiveness and efficiency in services delivery, the Ministry has embarked on a large scale de-concentration of its services from the Head Office to all 13 Regions. In the Oshana Region, although the existing Oshakati Regional Registration Office is too small and cannot accommodate a de-concentrated work load that will lead to more staff members for Civil Registration. The plot is too small and is at a site that is not easily accessible. The objective of this project is to purchase a new site in Oshakati on which to construct a new Regional Registration Office so that it will meet the expected increased work load and increase in staff members. The Ministry of Home Affairs and Immigration is an equal opportunity employer with 52% of its employees are women while men make up 48%.

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 05/03/51 - Renovations to the Khomas Regional Registration Office

NPC CODE: 8012

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2012

VOTE: 5 - Home Affairs and Immigration

MAIN DIVISION: 503 - Civic Registration

EXECUTING AGENCY: Works

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Civic Affairs

SUB SECTOR GOAL: Communities Empowered to Exercise their Rights.

PROGRAM NAME: Civil Registration

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	1 172	0	0	250	922	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	1 172	0	0	250	922	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	1 172	0	0	250	922	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	250	0	0	250	0	0	0
1172 Renovation and Improvements	GRN	Inside	922	0	0	0	922	0	0
Total composition of expenditure			1 172	0	0	250	922	0	0

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

The Windhoek Regional Registration Office is an old building and is currently in a stage of advanced decay. The building satisfies both the short, medium and long term needs of the Regional Office provided that it will be rendered habitable, following the upgrading. The objective of this project is to renovate the Khomas Regional Registration Office so that will meet the expected increased workload and increase in staff.

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 to be conducted

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