

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

VOTE CODE AND NAME: 6 - Police

PROGRAMME: Combating Crime								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0112	06/02/02 - Police Stations Upgrading	250 365	147 972	30 126	32 889	14 913	24 465	0
0989	06/02/35 - Construction of Police Accommodation (Housing Various Centre)	175 233	85 766	20 044	36 000	11 568	21 855	0
1325	06/02/37 - Ndiyona Police Station Construction	26 491	10 537	15 000	954	0	0	0
1433	06/02/40 - Rehabilitation and Renovation of Police Facilities	124 186	26 620	10 000	6 000	8 398	21 800	51 368
2709	06/02/023 - Schlip Police Station Construction	22 000	0	1 932	3 500	15 568	1 000	0
4129	06/02/28 - P.J.Kaundu Training Centre Construction	23 650	0	9 100	7 550	5 000	2 000	0
4166	06/02/05 - Acquisition of Helicopter,Aircraft & Equipment	135 100	38 100	18 000	30 000	18 000	31 000	0
18180	06/02/044 - Construction of Kongola Police Station	6 720	0	2 100	2 000	2 300	320	0
18186	06/02/045 - Construction of Divundu Police Station	6 720	0	2 100	2 000	2 300	320	0
18202	06/02/046 - Construction of Oshifo Police Station	6 720	0	1 200	2 100	3 100	320	0
18203	06/02/047 - Onaandjaba Police Station	6 720	0	1 200	2 100	3 100	320	0
18204	06/02/048 - Coblenz Police Station	6 720	0	1 200	2 100	3 100	320	0
18266	06/02/049 - Oshikango Class A Police Station	38 000	0	0	3 000	24 000	7 500	3 500
18267	06/02/050 - Okamatapati Class C Police Station	6 720	0	0	2 000	4 400	320	0
18268	06/02/051 - Ondangwa Training Centre	12 200	0	0	0	500	1 000	10 700
18269	06/02/052 - Otjituu Class C Police Station Construction	6 720	0	0	2 000	3 200	1 520	0
18271	06/02/054 - Eiseb Block Sub-Station Construction	6 720	0	0	1 000	5 000	720	0
18272	06/02/055 - Aminus Class C Police Station Construction	1 200	0	0	0	0	1 200	0
18273	06/02/056 - Fuel Tanks and Pumps Installation	12 000	0	0	3 000	4 000	5 000	0
18275	06/02/058 - Oshikuku Class C Police Station Construction	1 200	0	0	0	0	1 200	0
18276	06/02/059 - Angola - Ondjiva Attache' Office and Living Accommodation	1 000	0	0	0	1 000	0	0
18277	06/02/060 - Omusati Regional Headquarters Construction	7 820	0	0	0	0	2 100	5 720
18278	06/02/061 - Caprivi Regional Headquarters Construction	13 100	0	0	0	0	2 100	11 000
18279	06/02/062 - Hardap Regional Headquarters Construction	12 100	0	0	0	0	2 100	10 000
18280	06/02/063 - Onesi Class C Police Station Construction	6 920	0	0	0	0	800	6 120
Programme Sub-total		916 325	308 995	112 002	138 193	129 447	129 280	98 408
Sub-total for all programmes Inside State Revenue Fund		916 325	308 995	112 002	138 193	129 447	129 280	98 408
TOTAL VOTE EXPENDITURE		916 325	308 995	112 002	138 193	129 447	129 280	98 408

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/02 - Police Stations Upgrading

NPC CODE: 0112

STARTING DATE: 01-Apr-1993

CONCLUDING DATE 31-Mar-2015

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, Otjozondjupa

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	250 365	147 972	30 126	32 889	14 913	24 465	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	250 365	147 972	30 126	32 889	14 913	24 465	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	250 365	147 972	30 126	32 889	14 913	24 465	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
114	Purchase of Buildings	GRN	Inside	2 500	0	0	1 000	1 000	500	0
116	Purchase of Land and Intangible Assets	GRN	Inside	2 500	0	0	1 000	1 000	500	0
1172	Renovation and Improvements	GRN	Inside	245 365	147 972	30 126	30 889	12 913	23 465	0
Total composition of expenditure				250 365	147 972	30 126	32 889	14 913	24 465	0

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

The aim of the project is to upgrade existing old police facilities to meet present standards, to improve the working environment of the police and enhance their services to the public. Upgrading of existing old police stations and facilities in all Regions that is dilapidated and became outdated to meet the present developed standards and improve the work life of the police and service to the public. Male and female police members will benefit from the improved work sphere. The public in general will receive a better service. The effective Combating of Crime will enhance Peace, Security and Political Stability; upgrade old Police Stations, Office facilities, Holding facilities; Mortuaries and additional facilities.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The upgrading/construction of the following police facilities will be completed during the current financial year: Otjimbingwe Police Sub-Station, Omaruru Police Station, Oshakati Police Station, Oshakati New Police Vehicle Workshop, Oshakati Protection Resource Unit, Onaayena Police Sub-Station, Ondangua Police Station Phase 2, Ondangwa Traffic Office, Ongwediva Police Station, Okandjatu Police Cells, Epukiro Pos 3 Police Cells, Oshivelo P/Station and Checkpoint, Kalkfeld Police Station, Rundu Police Station, Rehoboth Police Cells, Central Depot, Police Medium Workshop, Head Office Logistic Division, Katutura Police Station, Klein Aub Police Station, Uis Police Station, Henties Bay P/Station.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue the upgrading of various police stations and facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue the upgrading of various police stations and facilities not yet upgraded.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/35 - Construction of Police Accommodation (Housing Various Centre)

NPC CODE: 0989

STARTING DATE: 01-Apr-1993

CONCLUDING DATE 31-Mar-2016

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, Otjozondjupa

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	175 233	85 766	20 044	36 000	11 568	21 855	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	175 233	85 766	20 044	36 000	11 568	21 855	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	175 233	85 766	20 044	36 000	11 568	21 855	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
114	Purchase of Buildings	GRN	Inside	2 000	0	0	1 000	500	500	0
116	Purchase of Land and Intangible Assets	GRN	Inside	2 000	0	0	1 000	500	500	0
1171	Construction	GRN	Inside	171 233	85 766	20 044	34 000	10 568	20 855	0
Total composition of expenditure				175 233	85 766	20 044	36 000	11 568	21 855	0

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

The project objective is to construct housing accommodation for police men and women especially in remote areas where this shortage hampers the deployment of enough police members. The components include construction of houses, single quarters, flats and Police Bases and renovation of these facilities.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The upgrading/construction of the following police facilities will be completed during the current financial year: Tondoro SFF Base, Okakwa SFF Base Ph4, , Bravo Base Ph2, Katima Mulilo Houses, Mariental Single Quarters, Luderitz Single Quarters, SFF Guesthouse, Oshikango Borderpost SFF Accommodation, Walvisbay Namfi Flats, Otjituuo Single Quarters, Du Plessis Houses, Uis , Hentiesbay, Karibib and Usakos Accommodation, Swakopmund Accommodation, Mururani Checkpoint Accommodation and Rundu Houses.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue to construct housing accommodation for police members, including bases for the Special Field Force and Special Reserve Force in various regions where needed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue to construct housing accommodation for police members, including bases for the Special Field Force and Special Reserve Force in various regions where needed.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/37 - Ndiyona Police Station Construction

NPC CODE: 1325

STARTING DATE: 08-Mar-1931

CONCLUDING DATE 31-Mar-2011

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	26 491	10 537	15 000	954	0	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	26 491	10 537	15 000	954	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	26 491	10 537	15 000	954	0	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	26 491	10 537	15 000	954	0	0	0
Total composition of expenditure			26 491	10 537	15 000	954	0	0	0

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

The project objective is to provide a proper police station with essential facilities to the Ndiyona area. Both police men and women will benefit from this modern police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their area. The components include Police Station, offices, cells, court, mortuary, houses and single quarters.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A new tender was called in January 2008 and again due to tender procedure delays the site was only handed over on the 24 June 2008.

The funds will not be utilized in full as the project started too late in the financial year and fund will be re-allocated to other projects

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: To continue with the construction of this project

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To complete the construction of the project.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/40 - Rehabilitation and Renovation of Police Facilities

NPC CODE: 1433

STARTING DATE: 01-Apr-1993

CONCLUDING DATE 31-Mar-2016

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, Otjozondjupa

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	124 186	26 620	10 000	6 000	8 398	21 800	51 368			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	124 186	26 620	10 000	6 000	8 398	21 800	51 368			
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	124 186	26 620	10 000	6 000	8 398	21 800	51 368			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
113	Operational equipt., machinery and plant	GRN	Inside	2 250	0	0	650	800	800	0
1172	Renovation and Improvements	GRN	Inside	121 936	26 620	10 000	5 350	7 598	21 000	51 368
Total composition of expenditure				124 186	26 620	10 000	6 000	8 398	21 800	51 368

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

The projective objective is to continuously rehabilitate and maintain police stations, offices and houses. The police employed men and women qualified in the related trades to perform the rehabilitation and renovation needs on their buildings. Except the saving gained by this project, security and job creation are valuable benefits. The components include rehabilitation and renovation of police stations, offices, cells, accommodation and other facilities.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The installation of steel frid over cells at Otjiwarongo; Outjo and remove wood cell doors and replace it with steel doors at Windhoke Police Station were rebahalibitated. The next project identified is a base call Bush Baby in Kavango Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue with construction of SFF Bases along the Border similar to Tondoro Base. Continue to do rehabilitation work and emergency maintenance by the police building team at all police stations and offices. The needs are reported day to day and a clear indication of the exact location will not be possible in advance.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue to do rehabilitation work and emergency maintenance with the police building team at all police stations and offices.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/023 - Schlip Police Station Construction

NPC CODE: 2709

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	22 000	0	1 932	3 500	15 568	1 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	22 000	0	1 932	3 500	15 568	1 000	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	22 000	0	1 932	3 500	15 568	1 000	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	22 000	0	1 932	3 500	15 568	1 000	0
Total composition of expenditure			22 000	0	1 932	3 500	15 568	1 000	0

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

The project objective is to provide a proper police station with essential facilities to the Schlip area. Both police men and women will benefit from this modern police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their area. The components include Police Station, offices, cells, court, mortuary, houses and single quarters.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The police station and facilities will be a repetition of the other new police stations recently built. The funds could not be utilized due to the postponement of the project during 2009/10 financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Start with the construction of the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To start the planning, documentation and continue with construction of this police station.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/28 - P.J.Kaundu Training Centre Construction

NPC CODE: 4129

STARTING DATE: 01-Apr-1993

CONCLUDING DATE 31-Mar-2016

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	23 650	0	9 100	7 550	5 000	2 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	23 650	0	9 100	7 550	5 000	2 000	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	23 650	0	9 100	7 550	5 000	2 000	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	23 650	0	9 100	7 550	5 000	2 000	0
Total composition of expenditure			23 650	0	9 100	7 550	5 000	2 000	0

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

The projec objective is to construct a basic police training centre with all needed facilities to train police recruits. Male and female members are employed in the Namibian Police. These trained police personnel are the backbone of the Namibian Police and directly contribute to the success to combat crime. The components include lecture rooms, dormitories, kitchen/dining, ablutions, instructor's accommodations, and other training facilities.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 1 of the construction was completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: To continue with phase 2 the construction in phases.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To continue with the construction in phases until this facility is completed.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/05 - Acquisition of Helicopter,Aircraft & Equipment

NPC CODE: 4166

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2013

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Internal Security and Territorial Integrity

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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				135 100	38 100	18 000	30 000	18 000	31 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				135 100	38 100	18 000	30 000	18 000	31 000	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				135 100	38 100	18 000	30 000	18 000	31 000	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
113	Operational equipt., machinery and plant	GRN	Inside	135 100	38 100	18 000	30 000	18 000	31 000	0
Total composition of expenditure				135 100	38 100	18 000	30 000	18 000	31 000	0

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

The project objective is to establish an Air Wing for the Namibian Police that will supply an air support to the police with their task of crime prevention and investigation operations, rapid response to crime incidents, rapid deployment of Nampol personnel, rescue missions, border line operations, emergency response and casualty evacuation. With the procurement of the helicopter, all modern law enforcement equipment needed on a helicopter will be included, the Nampol Air Wing will be established and training of personnel and police in the field will be done to optimize the efficiency of the Air Wing.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The second payment of the helicopter was done and started with the training of three pilots during the current financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The Police Air Wing to be started in full operation. Requested funds is include the deposit and to purchase the second helicopter for the Namibian Police

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue acquisition of the helicopter for the Police Air Wing to supply a professional Air Law Enforcement.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/044 - Construction of Kongola Police Station

NPC CODE: 18180

STARTING DATE: 09-Apr-2009

CONCLUDING DATE 11-Mar-1931

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	6 720	0	2 100	2 000	2 300	320	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	6 720	0	2 100	2 000	2 300	320	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	6 720	0	2 100	2 000	2 300	320	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	6 720	0	2 100	2 000	2 300	320	0
Total composition of expenditure			6 720	0	2 100	2 000	2 300	320	0

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

The project objective is to provide a proper police station with essential facilities to the Kongola area. Both police men and women will benefit from this modern police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their area. The components include Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The feasibility study of the police station and facilities has completed.

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/045 - Construction of Divundu Police Station

NPC CODE: 18186

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2011

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	6 720	0	2 100	2 000	2 300	320	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	6 720	0	2 100	2 000	2 300	320	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	6 720	0	2 100	2 000	2 300	320	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	6 720	0	2 100	2 000	2 300	320	0
Total composition of expenditure			6 720	0	2 100	2 000	2 300	320	0

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

The project objective is to provide a proper police station with essential facilities to the Divundu area. Both police men and women will benefit from this modern police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their area. The components include Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The feasibility was based on the standard design of a Class C police Station and completed during the current financial year. The police station and facilities will thus be a repetition of the other new police stations recently built.

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/046 - Construction of Oshifo Police Station

NPC CODE: 18202

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2011

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	6 720	0	1 200	2 100	3 100	320	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	6 720	0	1 200	2 100	3 100	320	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	6 720	0	1 200	2 100	3 100	320	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	6 720	0	1 200	2 100	3 100	320	0
Total composition of expenditure			6 720	0	1 200	2 100	3 100	320	0

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

The project objective is to provide a proper police station with essential facilities to the Oshifo area. Both police men and women will benefit from this modern police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their area. The components include Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Documentation and design was done according to a repetition of the other new police stations recently built.

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/047 - Onaandjaba Police Station

NPC CODE: 18203

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2011

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

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: Combating Crime

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	6 720	0	1 200	2 100	3 100	320	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	6 720	0	1 200	2 100	3 100	320	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	6 720	0	1 200	2 100	3 100	320	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	6 720	0	1 200	2 100	3 100	320	0
Total composition of expenditure			6 720	0	1 200	2 100	3 100	320	0

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

The project objective is to provide a proper police station with essential facilities to the Onaandjaba area. Both police men and women will benefit from this modern police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their area. The components include Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Documentation and design was completed according to a repetition of the other new police stations recently built.

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/048 - Coblenz Police Station

NPC CODE: 18204

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2011

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	6 720	0	1 200	2 100	3 100	320	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	6 720	0	1 200	2 100	3 100	320	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	6 720	0	1 200	2 100	3 100	320	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	6 720	0	1 200	2 100	3 100	320	0
Total composition of expenditure			6 720	0	1 200	2 100	3 100	320	0

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

The project objective is to provide a proper police station with essential facilities to the Coblenz area. Both police men and women will benefit from this modern police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their area. The components include Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 1 of the construction was completed. The police station and facilities will thus be a repetition of the other new police stations recently built.

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/049 - Oshikango Class A Police Station

NPC CODE: 18266

STARTING DATE: 09-Apr-2001

CONCLUDING DATE 13-Mar-1931

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	38 000	0	0	3 000	24 000	7 500	3 500		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	38 000	0	0	3 000	24 000	7 500	3 500		
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	38 000	0	0	3 000	24 000	7 500	3 500		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	38 000	0	0	3 000	24 000	7 500	3 500
Total composition of expenditure			38 000	0	0	3 000	24 000	7 500	3 500

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

The project objective is to provide a proper police station with essential facilities to the Oshikango tpwn and surrounding localities. The 128 Police men and women will be operating from this modern police station in terms of offices and accommodation. One more previously disadvantaged community will be afforded professional police service. The components include Police Station, offices, cells, houses and single 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: To complete documentation and start with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To start the planning, documentation and construction of this police station.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/050 - Okamatapati Class C Police Station

NPC CODE: 18267

STARTING DATE: 10-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	6 720	0	0	2 000	4 400	320	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	6 720	0	0	2 000	4 400	320	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	6 720	0	0	2 000	4 400	320	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	6 720	0	0	2 000	4 400	320	0
Total composition of expenditure			6 720	0	0	2 000	4 400	320	0

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

The project objective is to provide a proper police station with essential facilities to the Community of Okamatapati. Both police men and women will be operating from this new police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their community. Components: Police Station, offices, cells, houses and single 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: Design and documentation and start with construction.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/051 - Ondangwa Training Centre

NPC CODE: 18268

STARTING DATE: 10-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	12 200	0	0	0	500	1 000	10 700	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	12 200	0	0	0	500	1 000	10 700	
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	12 200	0	0	0	500	1 000	10 700	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	12 200	0	0	500	1 000	10 700
Total composition of expenditure			12 200	0	0	500	1 000	10 700

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

The project objective is to construct a basic police training centre with all needed facilities to train police recruits. Male and female members are employed in the Namibian Police. These trained police personnel are the backbone of the Namibian Police and directly contribute to the success towards combating of crime. The components include consist of lecture rooms, dormitories, kitchen/dining, ablutions, instructor's accommodations, and other training 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: To complete documentation and start with construction.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/052 - Otjituuo Class C Police Station Construction

NPC CODE: 18269

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	6 720	0	0	2 000	3 200	1 520	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	6 720	0	0	2 000	3 200	1 520	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	6 720	0	0	2 000	3 200	1 520	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	6 720	0	0	2 000	3 200	1 520	0
Total composition of expenditure			6 720	0	0	2 000	3 200	1 520	0

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

The project objective is to provide a proper police station with essential facilities to the Community of Otjituuo .I Both police men and women will be operating from this new police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their community.IIThe components include Police Station, offices, cells, houses and single 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: To complete documentation and start with construction.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/054 - Eiseb Block Sub-Station Construction

NPC CODE: 18271

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 13-Mar-1931

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	6 720	0	0	1 000	5 000	720	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	6 720	0	0	1 000	5 000	720	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	6 720	0	0	1 000	5 000	720	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	6 720	0	0	1 000	5 000	720	0
Total composition of expenditure			6 720	0	0	1 000	5 000	720	0

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

The project objective is to provide a proper police station with essential facilities to the Community of Eiseb Block .II Both police men and women will be operating from this new police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their community.IIThe components include Police Station, offices, cells, houses and single 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: To complete documentation and start with construction.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/055 - Aminus Class C Police Station Construction

NPC CODE: 18272

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	1 200	0	0	0	0	1 200	0	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	1 200	0	0	0	0	1 200	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	1 200	0	0	0	0	1 200	0	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	1 200	0	0	0	1 200	0
Total composition of expenditure			1 200	0	0	0	1 200	0

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

The project objective to provide a proper police station with essential facilities to the Community of Aminius .II Both police men and women will be operating from this new police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their community. The components include Police Station, offices, cells, houses and single 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: To complete documentation and start with construction.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/056 - Fuel Tanks and Pumps Installation

NPC CODE: 18273

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Karas, Khomas, Ohangwena, Omaheke, Oshikoto, Otjozondjupa

II. PROJECT FUNDING AND EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	12 000	0	0	3 000	4 000	5 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	12 000	0	0	3 000	4 000	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	12 000	0	0	3 000	4 000	5 000	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	12 000	0	0	3 000	4 000	5 000	0
Total composition of expenditure			12 000	0	0	3 000	4 000	5 000	0

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

The project objective is to ensure that all Police Regional Headquarters and Police Stations are provided with a reliable fuel pumps and tanks that are capable to cater for the fuel needs of respective Regions. The components include Installation of Fuel pumps, tanks and roofs.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Start with the construction and installation of fuel tanks and pumps.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/058 - Oshikuku Class C Police Station Construction

NPC CODE: 18275

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	1 200	0	0	0	0	1 200	0	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	1 200	0	0	0	0	1 200	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	1 200	0	0	0	0	1 200	0	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	1 200	0	0	0	1 200	0
Total composition of expenditure			1 200	0	0	0	1 200	0

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

The project objective is to provide a proper police station with essential facilities to the Community of Oshikuku .II Both police men and women will be operating from this new police station, offices and accommodation. IOne more disadvantaged area will gain the benefit of the needed police service within their community.II The components include Police Station, offices, cells, houses and single 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: To complete documentation and start with construction.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/059 - Angola - Ondjiva Attache' Office and Living Accommodation

NPC CODE: 18276

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Abroad

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				1 000	0	0	0	1 000	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				1 000	0	0	0	1 000	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				1 000	0	0	0	1 000	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
134	Abroad	GRN	Inside	1 000	0	0	0	1 000	0	0
Total composition of expenditure				1 000	0	0	0	1 000	0	0

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

The project objective is to maintain and strengthen the existing good relations and cooperation between the Namibian Police Force and their Angolan counterparts. The feasibility is based on the standard design of a Class C Police Station. The components include Offices and houses.

IV. PROJECT ACTIVITIES:

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

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/060 - Omusati Regional Headquarters Construction

NPC CODE: 18277

STARTING DATE: 01-Apr-2011

CONCLUDING DATE 31-Mar-2014

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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				7 820	0	0	0	0	2 100	5 720
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				7 820	0	0	0	0	2 100	5 720
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				7 820	0	0	0	0	2 100	5 720
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
037	Other Services and expenses	GRN	Inside	7 820	0	0	0	0	2 100	5 720
Total composition of expenditure				7 820	0	0	0	0	2 100	5 720

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

The Regional Commander and staff will have proper offices. Specialized units can now be brought in that could not be done due to a lack of offices. The project objective is to provide a proper Police Regional Headquarter with essential facilities to the Omusati area. Both police men and women will benefit from this modern police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their area. The components include Offices for the Regional Commander and staff, Specialized Units offices, cells, Stores, Safes, Ablutions, and Conference Facility.

IV. PROJECT ACTIVITIES:

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

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/061 - Caprivi Regional Headquarters Construction

NPC CODE: 18278

STARTING DATE: 01-Apr-2012

CONCLUDING DATE 31-Mar-2015

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	13 100	0	0	0	0	2 100	11 000	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	13 100	0	0	0	0	2 100	11 000	
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	13 100	0	0	0	0	2 100	11 000	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	13 100	0	0	0	2 100	11 000
Total composition of expenditure			13 100	0	0	0	2 100	11 000

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

The Regional Commander and staff will have proper offices. Specialized units can now be brought in that could not be done due to a lack of offices. The project objective is to provide a proper Police Regional Headquarter with essential facilities to the Caprivi area. Both police men and women will benefit from this modern police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their area. The components include Offices for the Regional Commander and staff, Specialized Units offices, cells, Stores, Safes, ablutions, and Conference Facility.

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: Start construction.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/062 - Hardap Regional Headquarters Construction

NPC CODE: 18279

STARTING DATE: 01-Apr-2012

CONCLUDING DATE 31-Mar-2015

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	12 100	0	0	0	0	2 100	10 000	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	12 100	0	0	0	0	2 100	10 000	
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	12 100	0	0	0	0	2 100	10 000	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	12 100	0	0	0	2 100	10 000
Total composition of expenditure			12 100	0	0	0	2 100	10 000

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

The project objective is to provide a proper Police Regional Headquarter with essential facilities to the Hardap area. The Regional Commander and staff will have proper offices. Specialized units can now be brought in that could not be done due to a lack of offices. Both police men and women will benefit from this modern police station, offices and accommodation. One more disadvantaged area will gain the benefit of the needed police service within their area. The components include Offices for the Regional Commander and staff, Specialized Units offices, cells, Stores, Safes, ablutions, and Conference Facility.

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: Start construction.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 06/02/063 - Onesi Class C Police Station Construction

NPC CODE: 18280

STARTING DATE: 01-Apr-2012

CONCLUDING DATE 31-Mar-2015

VOTE: 6 - Police

MAIN DIVISION: 602 - Combating of Crime

EXECUTING AGENCY: Police

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

NDP 3 GOAL: Strengthened Rule of Law and Social Justice

SUB SECTOR: Internal Security

SUB SECTOR GOAL: Strengthened Internal Security and maintenance of law and order.

PROGRAM NAME: Combating Crime

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	6 920	0	0	0	0	800	6 120	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	6 920	0	0	0	0	800	6 120	
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	6 920	0	0	0	0	800	6 120	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1171 Construction	GRN	Inside	6 920	0	0	0	800	6 120
Total composition of expenditure			6 920	0	0	0	800	6 120

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

The project objective is to provide a proper police station with essential facilities to the Community of Onesi .II Both police men and women will be operating from this new police station, offices and accommodation. IOne more disadvantaged area will gain the benefit of the needed police service within their community.IIThe components include Police Station, offices, cells, houses and single 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: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete documentation and start construction.