

VOTE 06: DEPARTMENT OF POLICE

INTRODUCTION

The Mandate of the Vote

The mandate of Vote 06 is enshrined under Article 118 of the Constitution of the Republic of Namibia, Second Amendment Act of 2010, which spells out the establishment of the Namibia Police Force, with its powers and functions as prescribed in the Police Act, Act 19 of 1990 as amended, which include the preservation of internal security of Namibia, maintenance of law and order, investigation of any offence or alleged offence, prevention of crime and protection of life and property.

EXECUTIVE SUMMARY OF THE VOTE

The main purpose of the targets are to prevent and reduce the levels of all reported crimes, and achieve speedy investigation of cases, in order to reduce the fear of crime throughout the country and assist the courts of law to adjudicate upon criminal cases.

Achievements 2014/15

- The growth of all reported crimes has reduced from 88484 reported in 2013/14 to 87216 reported during 2014/15, and it represents a decrease of -1.4%.
- Rolling-out of UHF Tetra Digital two-way radio systems by expanding it to three (3) regions.
- Rolling-out of E-Policing project to all thirteen Regional Headquarters, Class A& B Police Stations and Border Posts. This includes the upgrading of our bandwidth to a required standard to achieve the best efficiency and effective service delivery. Other positive update and development of E-Policing databases were also noticeable during this period.
- Continuous updating and maintenance of the Namibian Police Force Website was also one of our achievements.

Challenges

- Backlog of cases under investigation that stood at 242755 cases during 2014/15 of which only 60618 cases could be cleared, and which represents 25% of cases cleared.

- As a result of backlog the investigators are overburden with case dockets on hand.
- Unable to undertake case dockets inspections/operations due to high Staff turnover of investigators.

THE MAIN OBJECTIVES OF THE VOTE

The main objective of the vote is to ensure the maintenance of internal security, law and order.

Overall vote actual performance

Vote 06's allocation was N\$ 4,288,095,000.00 during the financial year 2014/2015. During that period the Department has spent an amount of N\$4,290,260,215.37 which resulted in an overspending of N\$2,165,215.37 (0.05%) as per the appropriation account end of 31 March 2015.

Breakdown \ Year	2014/15	
	N\$	
	Estimate	Actual
Operational Budget	3,720,180,000	3,722,411,035
Development Budget	567,915,000	567,849,180
Development Partners	5,000,000	3,784,860
Total	4,293,095,000	4,294,045,075

Overview of the of ministerial targets

Name of the Ministerial Targets	2013/14 Actual	2013/14-2015/16 Target	2014/15 Forecast	2014/2015 Actual
1. To Develop a national Crime Combating Strategy and 30% implementation by 2016/2017	0	30%	10%	0

2. To use 4% annually of the operational budget to fill at least 9% of 22 837 vacant posts	5.8%	9%	4%	12.26%
3. To use 5% annually of the operational budget to train and develop 29% of the current workforce of 15 538	6%	5%	5%	8%
4. To prevent the growth of reported crime from increasing with more than 5% annually commencing with the reported total of 90 675 cases during 2010/2011 as the base line.	0.1%	5%	5%	-1.4%
5. To achieve the clearance rate of all cases with 30% annually	35%	30%	30%	25%
6. To increase the number of investigating officers by training 50% annually, using the total of 1 243 strength in 2012/2013 as a baseline	32%	50%	50%	51.8%
7. To construct fourteen (14) police stations, with accommodation and four (4) Regional Headquarters by 2015/16.	42%	59%	28%	35%

Target 1: To develop a national Crime Combating Strategy and 30% implementation by 2016/2017

Targeting: No

Effectiveness: No

Efficiency: No

Impacts: The drafted contract between Police and the Consultant is submitted to the Attorney General.

Target 2: To use 4% annually of the operational budget to fill at least 9% of 22 837 vacant posts

Targeting: Yes

Effectiveness: The Force has managed to fill 12.26% of vacant posts.

Efficiency: No

Impacts: The strength of the Force has increased as well as service delivery to the public.

Target 3: To use 5% annually of the operational budget to train and develop 29% of the current workforce of 15 538

Targeting: Yes

Effectiveness: The Force has managed to train and develop 40.5% of the current workforce.

Efficiency: No

Impacts: The expertise of members improved and has contributed to the fight against crime and maintenance of law and order.

Target 4: To prevent the growth of reported crime from increasing with more than 5% annually commencing with the reported total of 90 675 cases during 2010/2011 as the base line.

Targeting: Yes, community policing has been enhanced.

Effectiveness: Yes, crime rate has been reduced with -1.4%

Efficiency: No, operations to prevent crimes require more inputs in terms of human resources and finance.

Impact: Yes, Community Policing has been enhanced, and a number of community policing committee such as Man and Women networks has been established.

Target 5: To achieve the clearance rate of all cases with 30% annually

Targeting: No

Effectiveness: No

Efficiency: No

Impacts: Clearance rate of 25% was achieved.

Target 6: To increase the number of investigating officers by training 50% annually, using the total of 1 243 strength in 2012/2013 as a baseline

Targeting: Yes

Effectiveness: Yes

Efficiency: No

Impacts: The number of investigators increased.

Target 7: To construct fourteen (14) police stations, with accommodation and four (04) Regional Headquarters by 2015/16.

Targeting: Yes

Effectiveness: Yes

Efficiency: No

Impacts: Availability of police facilities brought closer to the communities as well as the deployment of personnel will greatly improve the peace, security and political stability in both rural and urban areas when the project is completed.

Program-activities description

*P-Code	Programme Name	*A-Code	Activity Name	*MD in Charge	2014/15		
					Estimate	Actual	Execution rate(%)
01	Combating of crime	02	Maintain internal security, law and order	02	2 978 301 590	2 978 740 431	100.01
		04	Border control	04	443 442 188	445 505 804	100.47
							0.00
							0.00
Sub-Total					3 421 743 778	3 424 246 235	100.07
02	VIP protection Services						0.00
		05	VIP Protection	05	357 664 941	359 609 924	100.54
							0.00
							0.00
Sub-Total					357 664 941	359 609 924	100.54
03	Training and Development						0.00
		03	Capacity Building and Development	03	172 008 000	169 933 792	98.79
							0.00
							0.00
Sub-Total					172 008 000	169 933 792	98.79
04	Forensic Science Services						0.00
		07	Provision forensic evidence	07	23 542 000	23 470 644	99.70
							0.00
							0.00
Sub-Total					23 542 000	23 470 644	99.70
05	Coordination and Support Services						0.00
		01	Supervision and Support Services	01	150 866 135	152 922 886	101.36
							0.00
		06	Provision of Communication Services	06	162 270 146	160 076 734	98.65
Sub-Total					313 136 281	312 999 620	99.96
Vote-Total					4 288 095 000	4 290 260 215	100.05

Programme description

Programme 01 Combating of crime

Programme objective.

The main purpose of this programme is to prevent crime in order to promote and sustain an environment conducive to economic development, maintain law and order, safety and security in Namibia.

Description of the main activities

- Maintain internal security, law and order
- Border control

Output:

Programme 02 VIP Protection Services

The objective for this programme is:

- To protect Very Important Persons (VIPs).

The Main Activities

- VIP Protection

Output:

Programme 03 Training and Development

The objective for this programme is:

- To maintain a competent workforce.

The main activities

- Capacity Building and Development

Output:

Programme 04 forensic science services

The objective for this programme is:

- To solve crimes as well as finding scientific solutions to crime related problems.

The main activities

- Provision forensic evidence

Output:

Programme 05 Coordination and Support Services

The objectives for this programme are:

- To provide administrative support services.

Main activates:

- Supervision and Support Services
- Provision of Communication Services

Output:**EXPENDITURE FROM CONTINGENCY 2014/15**

The Department of Police did not receive any contingency fund during the year under review.

EXPENDITURE BY STANDARD ITEMS

Breakdown	Year	2014/15	
		Estimate	Actual
Personnel Expenditure		2,619,790,508	2,631,033,210
Goods and Other Services		630,048,026	621,765,262
Subsidies and Other Current Transfers		25,368,480	25,349,005
Acquisition of Capital Assets(Operational)		444,972,986	444,263,558
Capital Transfers (Operational)			
Operational Budget		3,720,180,000	3,722,411,035
Operational Capital			
Acquisition of Capital Assets (Development)		567,915,000	567,849,180
Capital Transfers (Development)			
Development Budget		567,915,000	567,849,180
Total State Revenue Fund Appropriation		4,288,095,000	4,290,260,215
Development Partners		5,000,000	3,784,860
Grand Total		4,293,095,000	4,294,045,075

Explanation on variances: None

NON-TAX REVENUE

Year Revenue Source	2014/15		
	Estimate	Actual	Variance %
Private tel calls	685,000	1,067,384	56
Miscellaneous	350,000	1,227,734	251
Departmental Fines	3,000	100,760	3,259
Lost equipment and stores	82,000	81,654	0.42
Copies of plan	71,000	8,120	89
Traffic control	6,000,000	6,948,375	16
Mortuary fees	20,000	14,010	30
Total	7,211,000	9,448,037	31

Explanations on variances

- **Private telephone calls/faxes/copies**

This revenue is generated from charging copies of statements, post mortem reports, and accident reports and from charging for private faxes for private use. The demand of these services was high.

- **Miscellaneous**

This revenue was mainly generated from services rendered by the Namibian Police Helicopters, unclaimed cheques, and repayment of debts belonging to the previous financial years. More debts were repaid during this financial year.

- **Departmental fines**

This revenue is generated from fines, and most members affected have paid more than anticipated during this financial year.

- **Copies of plan**

Money collected under this revenue head was wrongly allocated to private telephone calls sub division.

- **Traffic control (Road worthy and drivers' competency)**

Applications for road worthy certificates of competency were in demand than originally anticipated.

- **Mortuary fees**

The public did not make use of Police mortuary facilities as expected

HUMAN RESOURCES CAPACITY

No of Staff	2014/15
Approved	39 544
Funded	17 150

SUMMARY OF MOVABLE ASSETS

Furniture and equipment

worn and damages					
Description	Quantity	Average estimated market unit value (N\$)	Total Value (N\$) BIXCI	Quantity available to date	% of items not take for to auction(current stock level of individual items)
A	B	C	D	E	
e.g Teleph Head Siemens	120	180	21 600	40	0.2
e.g Wite board	60	100	6 000	10	0.2
Cuff Hand with keys	43	90.00	3 870.00	0	0.0
Chair Office	15	522.50	7 837.50	0	0.0
Chair Office	4	735.22	2 940.88	0	0.0
Chair Office	3	345.00	1 035.00	0	0.0
Chair Office	14	300.00	4 200.00	0	0.0
Chair Office	1	205.20	205.20	0	0.0
Fan Electric	5	344.49	1 722.45	0	0.0
Sign: Road narrowing on left	1	250.00	250.00	0	0.0
Sign: Road narrowing on right	1	250.00	250.00	0	0.0
Sign: Stop Police	2	270.00	540.00	0	0.0
Torch 3-cell	15	42.00	630.00	0	0.0
Torch 3-cell	15	52.00	780.00	0	0.0
Torch 3-cell	15	28.89	433.35	0	0.0
Chair rotating	7	914.20	6 399.40	0	0.0
Chair rotating	2	487.00	974.00	0	0.0
Chair rotating	1	584.43	584.43	0	0.0
Table 1 Drawer	1	1 265.00	1 265.00	0	0.0
Telephone Head	7	120.00	840.00	0	0.0
Typewriter Electric	1	2 176.00	2 176.00	0	0.0
Type Writer Olivetti	2	1 347.00	2 694.00	0	0.0
Typewriter Electric Olympia	1	1 998.00	1 998.00	0	0.0
Bicycle Men	4	1390.25	5 561.00	0	0.0
Cabinet Filing 4-Drawer Steel	4	1651.3	6 605.20	0	0.0
Cabinet Bedside	1	150	150.00	0	0.0
Chair Typist	1	200.67	200.67	0	0.0
Deep Freeze Defy	1	3565	3 565.00	0	0.0
Pot Cooking 12L	2	308.62	617.24	0	0.0
Pot Cooking 20L	1	350.82	350.82	0	0.0
Water Cooler	6	1838.28	11 029.68	0	0.0
Tape Measure 5m	1	0	0.00	0	0.0
Copy Machine Canon 8015	1	8400	8 400.00	0	0.0
Lawnmower Petrol	1	700	700.00	0	0.0
Lawnmower Electric	2	700	1 400.00	0	0.0
Lawnmower Norseman	1	700	700.00	0	0.0
wheelbarrow	1	569.25	569.25	0	0.0
Polisher Floor Electric Columbus	2	500	1 000.00	0	0.0
Chair Bar	4	828.58	3 314.32	0	0.0
Chair Bar	5	200	1 000.00	0	0.0
Deep Freeze KIC	1	1059	1 059.00	0	0.0
Megaphone Tedelux	1	480	480.00	0	0.0
Basket Waste Paper	2	8.5	17.00	0	0.0
Table Telephone	1	96.12	96.12	0	0.0
Grinder angle 115mm P1601	1	207.81	207.81	0	0.0
Grinder Bench Emery 150mm	1	350	350.00	0	0.0
Lifter Valve "G" Type	1	35	35.00	0	0.0
Spanner Combination 8mm	1	9.76	9.76	0	0.0
Stripper Electrical Wire	1	16	16.00	0	0.0
T-Bar Sliding 3087	1	35.08	35.08	0	0.0
Vice Grip 250mm	3	66.53	199.59	0	0.0
Wrench Filter Strap	1	40.47	40.47	0	0.0
			0.00	0	0.0
Case Steel 2 door	5	200	1 000.00	0	0.0
Cabinet 4 drawer	3	100	300.00	0	0.0
Table Folding Steel	1	50	50.00	0	0.0
Bed Steel	4	150	600.00	0	0.0
Field Stove Mobile	1	500	500.00	0	0.0
Mobile Tank	1	800	800.00	0	0.0
Chair Upholstered	3	50	150.00	0	0.0
Fan Electricity	1	40	40.00	0	0.0
Wardrobe Steel 2 Door	3	300	900.00	0	0.0
Benches Steel Folding	1	50	50.00	0	0.0
Chair Bar Stool 3 Ring Steel	4	50	200.00	0	0.0
Refrigerator Defy	1	450	450.00	0	0.0
Spade	1	15	15.00	0	0.0
Rake Garden	3	10	30.00	0	0.0
Wheelbarrow	1	30	30.00	0	0.0

Chairs office high back	2	150	300.00	0
Chairs wood upholster	11	100	1 100.00	0
Chairs banquet	8	150	1 200.00	0
Chairs wood bar	1	50	50.00	0
Chairs visitors leather	4	450	1 800.00	0
Fan electric	2	20	40.00	0
Calculator Electronic	24	7	168.00	0
Tent 5*10	4	84	336.00	0
Flip Chart	2	12	24.00	0
Staplers	34	8	272.00	0
Cabinets s/s 4 Drawer	28	40	1 120.00	0
Heater 2 Bar	14	6	84.00	0
Fan Electric	18	23	414.00	0
Chair Office Squire Tubing Without Arm Rest	44	34	1 496.00	0
Defy Chest Freezer	1	1400	1 400.00	0
Mattress Foams Single	20	87	1 740.00	0
Bed Folding s/s Single	24	86	2 064.00	0
Benches Folding	2	25	50.00	0
Beaches Car	4	71	284.00	0
Rake S/Steel	1	2	2.00	0
Chair Plastic	14	7	98.00	0
Motorola Radio	1	34	34.00	0
Tent Complete 5*5	3	300	900.00	0
TV Panasonic EV051	1	700	700.00	0
Bar Fridge Defy	2	800	1 600.00	0
Karote Desk 3 Drawer	10	800	8 000.00	0
Chair Brown Arm Rest	6	54	324.00	0
Book Case 2 Door	2	44	88.00	0
Filing Carbine 3 Drawer	10	17	170.00	0
Shedder Machine	4	6700	26 800.00	0
3 Men Tent Complete	10	133	1 330.00	0
Projector	1	40	40.00	0
Table Office 4 Drawer	44	66	2 904.00	0
Table Office 1 Drawer	22	300	6 600.00	0
Chair Green Arm Rest	10	88	880.00	0
Filling Cabinet 3 Drawer	10	440	4 400.00	0
Water Cooler Container	8	55	440.00	0
URN Electric 20L	2	8	16.00	0
Chairs Stacker Black	1	0	0.00	0
Cartridges Makarov	7	0	0.00	0
Cartridges AK 74	3	0	0.00	0
Cleaning Kit R5/4	2	0	0.00	0
Chairs rotary w/armrest	2	0	0.00	0
Table mess wooden	1	0	0.00	0
Stove Gas 4 Burners	1	5	5.00	0
Chair Typist Rotary	1	0	0.00	0
Table Telephone Wooden	1	0	0.00	0
Table 90*60cm wooden	1	0	0.00	0
Chairs easy wood armless	1	0	0.00	0
Pot cook 20 ltrs	1	0	0.00	0
Cartridge 9*19mm	639	0	0.00	0
Cartridge R5/4	307	0	0.00	0
Beds single steel foldable	2	5	10.00	0
Generator Honda Petrol Driven Pol 7180 (no/SN)	1	10	10.00	0
Chairs stacker black	1	0	0.00	0
Lifter Eggs	1	0	0.00	0
Stamp Certifying	1	0	0.00	0
Chairs polypropylene	3	0	0.00	0
Chairs Bar wooden	5	0	0.00	0
Cartridges 5.56(R5/4)	20	0	0.00	0
Cartridges 9*19mm	5	0	0.00	0
Cartridges 7.65	10	0	0.00	0
Fan Electric	1	0	0.00	0
Cartridges AK 47	10	0	0.00	0
Torches Steel	5	0	0.00	0
Hose pipe garden	1	0	0.00	0
Cartridges AK 47	2	0	0.00	0
Water Cooler Electric (no/S/N)	1	0	0.00	0
Mattresses Foam	6	0	0.00	0
Stamp Certifying	1	0	0.00	0
Bench stackable green	1	0	0.00	0
Generator Petrol Driven S/N 130975	1	10	10.00	0
Chair polypropylene	1	0	0.00	0
Chair wood upholster	1	0	0.00	0
Chair rotary w/armrest	1	0	0.00	0
Spade Digging	1	0	0.00	0
Radio Panasonic S/N 408468	1	0	0.00	0
Cartridges AK 47	16	0	0.00	0
Cartridges AK 47	6	0	0.00	0
Stamp certify	1	0	0.00	0
Tent roof only	1	0	0.00	0
Cartridges 9*19mm	15	0	0.00	0
Fan Electric	1	0	0.00	0

Cell Mats	1	0	0.00	0
Stove Gas & Burner	1	0	0.00	0
Stamp certifying	1	0	0.00	0
Cartridges Makarov	4	0	0.00	0
Cartridges 9*19mm	4	0	0.00	0
Table Telephone wooden	1	0	0.00	0
Chair Rotary w/armrest	4	0	0.00	0
Chairwood upholster	4	0	0.00	0
Chair Bar wooden	1	0	0.00	0
Mosquito nets	8	2	16.00	0
Mattresses single	4	5	20.00	0
Torches plastic	5	1.5	7.50	0
National flags	5	1.8	9.00	0
Namibian police flags	5	1.2	6.00	0
Tents 5*5	4	7	28.00	0
Tents 5*10	1	10	10.00	0
Chair rotating	19	24	456.00	0
Chair upholstered	34	20	680.00	0
Chair high back	4	30	120.00	0
Chair typist	7	18	126.00	0
Chair Visitors	2	15	30.00	0
Chair school	4	7	28.00	0
Table one drawer	5	35	175.00	0
Table two drawers	6	40	240.00	0
Table without drawers	1	50	50.00	0
White boards	1	5	5.00	0
Rack distributor 6 division	3	7	21.00	0
Rack distributor 7 division	4	8	32.00	0
Gas/Electric Deep freezer	10	107	1 070.00	0
Electric Deep freezer	2	105	210.00	0
Filling cabinet 4 drawer steel	4	30	120.00	0
Bicycles	2	80	160.00	0
Pigeon rank 12 division	1	17	17.00	0
Typing machine	2	111	222.00	0
Hot box big	1	96	96.00	0
Table steel folding	1	40	40.00	0
Beds single	296	100	29 600.00	0
New proof cleaner SLT	42	2	84.00	0
Hanging scale	5	5	25.00	0
Dining Chairs	12	590	7 080.00	0
Wood queen size bed	1	2950	2 950.00	0
Fireman Generator SPG 6500E2	2	2360	4 720.00	0
Round Table	1	1180	1 180.00	0
Lounge Suit	2	1770	3 540.00	0
Dining Table	1	1770	1 770.00	0
Dressing Table	1	1180	1 180.00	0
Deadboards	2	1180	2 360.00	0
Old Rags and Carperts	5	590	2 950.00	0

Obsolete and redudant					
Description	Quantity	Average estimated market unit value (N\$)	Toal Value (N\$) BiXCi	Quantity available to date	% of items not take for to auction(current stock level of individual items)
A	B	C	D	E	
e.g Teleph Head Siemens	120	180	21 600	40	0.2
e.g White board	60	100	6 000	10	0.2
GP 140 Motorola Batteries	46	120	5 520	0	0.0
GP-300 Motorola Batteries	9	115	1 035	0	0.0
P110 Motorola Batteries	18	115	2 070	0	0.0
MT – 1000 Batteries	10	250	2 500	0	0.0
Ken Wood Batteries	6	212	1 272	0	0.0
Q-Mac Batteries	16	190	3 040	0	0.0

Vehicles

Obsolete and redundant						
	A	B	C	D	E	
	Description	Quantity	Average estimated market unit value (N\$)	Total value (N\$) BiXci	Quantity available to date	% of items not take for to auction(current stock level of individual items) $E_i \div B_i \times 100$
1	Passenger Vehicle	47	77 079.00	3 622 713.00	0	0%
2	2WD Station wagons,Combis Busses MPVs	8	45 900.00	367 200.00	0	0%
3	2WD Pick-ups Panel vans with carrying capacity up to 1t	97	127 155.00	12 334 035.00	0	0%
4	4WD Station wagons Combis Busses SUVs	0	0	0	0	0%
5	4WD Pick-ups Panel vans with carrying capacity up to 1t	79	79 287.00	6 263 673.00	0	0%
6	Motorcycle and Scooters	2	10 000.00	20 000.00	0	0%
7	Animal Health Locust Personnel 2x4	0	0	0	0	0%
8	Animal Health Locust Personnel 4x4	0	0	0	0	0%
9	Tractors	0	0	0	0	0%
10	Caravan	1	1 500.00	1 500.00	0	0%
11	Trucks 3tone	0	0	0	0	0%

12	Truck 5 tone	3	537 751.00	1 613 253.00	0	0%
	Truck 10 tone	0	0	0	0	0%
	Truck 15 tone	0	0	0	0	0%
	Bus 65 seater	2	50 000.00	100 000.00	0	0%

