INTRODUCTION

The mandate of the Vote

The Namibian Correctional Service (NCS) is a statutory board established in terms of Article 121 of the Namibian Constitution, as amended. The NCS legal mandate is provided for under Section 3 of the newly promulgated Correctional Service Act, 2012 (Act No 9 of 2012)

The mandate of the Namibian Correctional Service (NCS) is to protect the public while assisting offenders to prepare for a law-abiding return to the community. To achieve this, the Service must accurately assess the risk and needs of offenders and exercise a risk management response such as custody, programming and structured community support.

Therefore the NCS aims to be modern, professional correctional service, adopting the principles and methods that can enhance public safety, safe custody and reintegration of inmates thus creating a purposeful and meaningful change of offenders into law abiding citizens. The NCS shall ensure that every inmate is secured in a correctional institution, and that suitable and effective treatment programme addressing criminal behavior are offered.

EXECUTIVE SUMMARY OF THE VOTE

Achievements 2014/15

Correctional Service Day – Goodwill activities

The NCS successfully held the Correctional Service Day on the 28th - 29th April 2015. The Correctional Service Day was originally slated for 27th March, but due to the Independence Golden Jubilee, it was postponed to take place in April 2015.

The Correctional Service Day in itself was not the only success, the main success of the NCS is that the day was preceded by goodwill activities to the community which were as follows:

- Donated 135 walking sticks towards old age homes through the Ministry of Health and Social Services that were manufactured by offenders.
- Donated 135 Jerseys towards needy schools through the Ministry of Gender Equality and Child Welfare.
- Donated 140 desks towards needy schools that were renovated by offenders.
- Cleaned the yard and surrounding as well as did some renovation work at the Omaruru Children’s Haven. 35 Jerseys were also donated to the haven.
- All correctional institutions around the country engaged in various goodwill activities including: financial and material donations, erection of dwellings, renovation of homes, cooking and cleaning at children’s homes etc.
Recruitment of 325 Correctional Officers
The Namibian Correctional Service managed to recruit 325 new correctional officers which was a substantial achievement in view of the over 50% staff shortage that the NCS is facing. This recruitment will go a long way in addressing not only the staff shortage, but also in minimizing security threats and incidences that are associated with the shortage of custodial staff at correctional facilities.

Recruitment of Health Personnel
The NCS, for the first time, managed to recruit four (4) medical officers (Doctors). Together with the Doctors, also …………nurses were recruited to alleviate the acute shortage of health personnel that the NCS has been grappling with over the years. This will significantly enhance the health care of offenders and reduce health related incidences.

Roll-out of the ORMCS to E. Shikongo
Since the launch of the Offender Risk Management Correctional Strategy (ORMCS) in 2011 and the envisioning of the NCS to roll it out to seven (7) correctional facilities, we could only manage to have it so far in two correctional facilities due to the challenge of financial constraints. However, in the 2014/15 financial year, the NCS managed to roll one more correctional facility (Evaristus Shikongo Correctional Facility). This is a great achievement in that having the ORMCS in three (3) correctional facilities maximizes our ability and potential to rehabilitate more offenders in a modern evidence-based manner.

Food Production and self-sustenance
As per the below table, the NCS self-produced food products which were supplied to all Correctional Facilities as per Logistics requirements for the period of twelve (12) months (from April 2014 to March 2015). The Namibian Correctional Service is self-sufficient in terms maize meal, bread flour, max-a-meal and Oluno pork:

<table>
<thead>
<tr>
<th>Descriptions</th>
<th>%</th>
<th>Actual supplied in kg</th>
<th>Value in N$</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maize meal</td>
<td>100%</td>
<td>432 800</td>
<td>2 164 000.00</td>
</tr>
<tr>
<td>Bread flour</td>
<td>100%</td>
<td>68 900</td>
<td>378 950.00</td>
</tr>
<tr>
<td>Max-a-meal</td>
<td>100%</td>
<td>60 900</td>
<td>546 882.00</td>
</tr>
<tr>
<td>Vegetables</td>
<td>9%</td>
<td>46 602</td>
<td>230 679.90</td>
</tr>
<tr>
<td>Beef</td>
<td>45%</td>
<td>24 109</td>
<td>855 869.50</td>
</tr>
<tr>
<td>Pork Oluno</td>
<td>100%</td>
<td>35 455</td>
<td>1 247 992.00</td>
</tr>
<tr>
<td>Pork Hardap</td>
<td>16%</td>
<td>13 279</td>
<td>467 420.80</td>
</tr>
<tr>
<td>Fruits</td>
<td></td>
<td>11 458</td>
<td>63 019.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td><strong>5 954 813.20</strong></td>
</tr>
</tbody>
</table>

Total saving N$5 954 813.20
Challenges

Security Equipment
The need for appropriate security equipment such as communication devices, transport, standby power generators, fire-arms, handcuffs and scanners is critical for the maintenance of security and order in a sensitive environment such as corrections. Insufficient security equipment leaves us vulnerable to smuggling of contraband into our correctional facilities and open to riots, attacks by offenders and public, escapes, smuggling of dangerous articles into our facilities and many other vulnerabilities.

Materials and Supplies for Offenders and Staff
As parties to the United Nations and the African Union, we strive to live up to UN Standard Minimum Rules for the Treatment of Prisoners and the African Charter on Human Rights. This means we are expected to provide inmates with adequate food, water and electricity, clothing, open space, ventilation etc. However, the inadequacy of funds does not allow us to provide these services as required and it often results in legal action by offenders.

Furthermore, our staff are expected to present themselves in a manner which portrays a professional image requiring them to dress in proper uniform. However, this is also not often the case due to inadequate funds.

Manpower
The NCS is currently at a staff shortage of more than 55%. The shortage of staff, particularly custodial staff responsible for security at facilities, is a serious security threat both to our facilities and the community at large because there is always the potential for escapes, riots and other serious incidents when staff are not enough.

The main objectives of the Vote
- Lawful detention of those ordered by lawful authority to be detained
- Reduce re-offending

Overall vote actual performance
The Namibian Correctional Service under spent with 6% on average.
Overview of the ministerial targets

<table>
<thead>
<tr>
<th>Name of the Ministerial Targets</th>
<th>2013/14 Actual</th>
<th>2013/14-2015/16 Target</th>
<th>2014/15 Forecast</th>
<th>2014/2015 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>To roll out a comprehensive Offender Risk Management Correctional Strategy (ORMCS) in 7 institutions by 2016/17</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>To increase number of offenders participating in the rehabilitation programmes from 492 to 3500 offenders by 2016/17</td>
<td>590</td>
<td>640</td>
<td>675</td>
<td></td>
</tr>
<tr>
<td>To increase number of offenders successfully integrated into the Community to 1433 by 2016/17</td>
<td>413</td>
<td>480</td>
<td>540</td>
<td></td>
</tr>
<tr>
<td>To increase the accommodation capacity of offenders by 1 000 bed space by 2016/17</td>
<td>20</td>
<td>96</td>
<td>102</td>
<td></td>
</tr>
<tr>
<td>To improve the welfare of inmates from the current 60% to 90% by 2016/17</td>
<td>80</td>
<td>85</td>
<td>90</td>
<td></td>
</tr>
<tr>
<td>To improve the welfare of staff from the current 30% to 60% by 2016/17</td>
<td>50</td>
<td>55</td>
<td>60</td>
<td></td>
</tr>
<tr>
<td>To increase the number of offenders placed on Community Service Orders from to by 2016/17</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Targets:**

**Target 1: To roll out a comprehensive Offender Risk Management Correctional Strategy.**
The programme reached their target group.

**Effectiveness:** The programmes reached their targets in terms of outputs and results. ORMCS was rolled out to the two institutions as planned for the year under review.

**Efficiency:** More funds are required for the programme to have quality results.

**Impacts:** The Correctional Facilities are no more overcrowded like in the past. The new programmes which were introduced are bringing positive impacts.
Program-activities description

<table>
<thead>
<tr>
<th>P- Code</th>
<th>Programme Name</th>
<th>A- Code</th>
<th>Activity Name</th>
<th>MD in Charge</th>
<th>2014/15</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Estimate</td>
<td>Actual</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01</td>
<td>Safe Custody and Rehabilitation</td>
<td>01:01</td>
<td>MD04</td>
<td></td>
<td>714,439,000</td>
<td>659,582,799</td>
<td>92.32</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>714,439,000</td>
<td>659,582,799</td>
<td>92.32</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Sub-Total</td>
<td>714,439,000</td>
<td>659,582,799</td>
<td>92.32</td>
</tr>
<tr>
<td>02</td>
<td>Correctional administration</td>
<td>02:01</td>
<td>MD05</td>
<td></td>
<td>52,058,000</td>
<td>66,577,325</td>
<td>127.89</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>52,058,000</td>
<td>66,577,325</td>
<td>127.89</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Sub-Total</td>
<td>52,058,000</td>
<td>66,577,325</td>
<td>127.89</td>
</tr>
<tr>
<td>03</td>
<td>Re-intergration</td>
<td>03:01</td>
<td>MD06</td>
<td></td>
<td>5,950,000</td>
<td>2,046,436</td>
<td>34.39</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,950,000</td>
<td>2,046,436</td>
<td>34.39</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Sub-Total</td>
<td>5,950,000</td>
<td>2,046,436</td>
<td>34.39</td>
</tr>
<tr>
<td>04</td>
<td>Supervision and Support</td>
<td>04:01</td>
<td>MD01</td>
<td></td>
<td>8,306,000</td>
<td>10,053,372</td>
<td>121.04</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>8,306,000</td>
<td>10,053,372</td>
<td>121.04</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>04:02</td>
<td>MD02</td>
<td></td>
<td>7,094,000</td>
<td>4,416,363</td>
<td>62.25</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>7,094,000</td>
<td>4,416,363</td>
<td>62.25</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>04:03</td>
<td>MD03</td>
<td></td>
<td>13,115,000</td>
<td>13,776,921</td>
<td>105.05</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>13,115,000</td>
<td>13,776,921</td>
<td>105.05</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Sub-Total</td>
<td>28,515,000</td>
<td>28,246,656</td>
<td>99.06</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Vote-Total</td>
<td>800,962,000</td>
<td>756,453,215</td>
<td>94.44</td>
</tr>
</tbody>
</table>

*P-code: Programme Code
A-code: Activity Code
MD: Main Division

Programme description

Programme objective.
Provide the programme objective

Description of the main activities
NB: The main activities as per MoF’s adopted programme based budgeting is that each main division is the main activity. Therefore, what is required here is to describe the main objective of the main division as contained in the detailed MoF form and provide the output achieved during the year under review

Programme 01: Safe Custody and Rehabilitation

The objectives for this programme are:
To provide safe and humane custody to offenders
This programme contributes to the protection of society by providing reasonable, safe, secure and humane custody of offenders in accordance with universally acceptable standards. It also assists inmates in the reformation of criminal behavior through the offender risk management correctional strategy, which includes, among others, risk and needs assessment, delivery of rehabilitative programmes and services to reduce reoffending.

The main activities:
- Drafting of Policies
- Conduct stakeholders consultation
• Develop a monitoring and evaluation tool
• Develop additional needs oriented rehabilitation programmes such as sex offender programmes and pre-release programmes.
• Streamline rehabilitation programme delivery by reviewing rehabilitation programmes that are currently being offered at Institutions where the ORMCS is yet to be introduced and to align them to the ones offered at Elizabeth Nepemba Correctional Facility and Windhoek Central Correctional Facility; Further, to review rehabilitation programmes currently being offered by external partners to ensure that they are complementing (and not duplicating) existing NCS
• Increase capacity to address the health and welfare needs of offenders through the adequate provision of clothing, bedding, personal hygiene, food, sanitation, job skills and work experience amongst thees in accordance with univer sa lly accepted standards.
• Improve the welfare and morale of staff by providing recreational activities/facilities, official accommodation, adequate uniforms and human resource development programs.
• Improve security through the maintenance of existing dynamic and static security systems (eg. training, prison locks, electronic security, perimeter protection, etc.), replacement and supplementation of security items (firearms, ammunition, restraining equipment, security vehicles, etc.).
• Strengthen correctional operations by providing adequate security, transport, office supplies, furniture, machinery and equipment and communication expenses.
• Recruit and train custodial staff.
• Rollout the comprehensive offender risk management correctional strategy to the five identified NCS institutions by altering existing buildings, institutional preparedness checklist, advertising posts, recruitment

Strategic Activities¹ and Output to Achieve High-Level Strategies
Correctional Operations

PROGRAMME 02: Correctional Administration

Objective of the programme
• This programme will ensure that facilities are up to standard

Main activities

01 Namibian Correctional Service Administration
• . The sub-activities under this programme will include the following:
  • 1. Namibian Correctional Service administration.
  • 1.1 Construct remand centres in five regions for un-sentenced offenders.
  • 1.2 Construct and alter correctional facilities: construct one facility; renovate two and alter four facilities, in order to provide appropriate accommodation for sentenced offenders.
  • 1.3 Construct four Command Area Offices.

¹ In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.
1.4 Compliance and Control of Correctional Facilities through the conduct of performance inspections, proper governance of all correctional facilities, human & financial resources, industries and properties

Expected outputs
01 Namibian Correctional Service Administration
- The sub-activities under this programme will include the following:
  - 1.1 Construct remand centres in five regions for un-sentenced offenders.
  - 1.2 Construct and alter correctional facilities: construct one facility; renovate two and alter four facilities, in order to provide appropriate accommodation for sentenced offenders.
  - 1.3 Construct four Command Area Offices.
  - 352
  - 1.4 Compliance and Control of Correctional Facilities through the conduct of performance inspections, proper governance of all correctional facilities, human & financial resources, industries and properties.

Programme 03: Re-integration

The objectives for this programme are:
- This programme will assist offenders to successfully return into society as law-abiding citizens through controlled and gradual release supported by community corrections with proper supervision and support

The main activities that fall under the programme are:
- Develop a sex-offender programme
- Train Programme Officers on TLS, MMSU & sex-offender programme
- Conduct research
- Finalise functional literacy curriculum for offenders
- Develop functional literacy study materials and guides
- Develop ICT e-learning content for accelerated learning
- Train education officers on new education curriculum
- Conduct baseline study on vocational education training (VET) at all NCS facilities
- Obtain NTA accreditation for NCS facilities
- Pilot the implementation of the VET policy
- Provide guidelines on the upgrading of existing industrial workshops
- Consult stakeholders on the construction of vocational workshops
- Develop and submit procurement plan and calendar on the workshop equipment/machinery to be procured
- Align religious care services to ORMCS
- Review and develop new religious care manuals and policies
- Train religious care officers on religious care programmes
- Finalize restorative justice programme
- Train Officers on management of State President Decision (SPD) Patients
- Facilitate the development of manuals and tools for specialised facility for SPD
- Participate in CPD activities
- Develop Community Service Orders manuals and tools
- Consolidate Community Service orders in regions where the scheme is operating.
- Train CSO officers in 2 regional commands
- Conduct awareness workshops for stakeholders.
- Expedite the development of CSO database

**Strategic Activities and Output to Achieve High-Level Strategies**

- Release of Offenders

**PROGRAMME 02: CORRECTIONAL ADMINISTRATION**

**Objective**
This programme will ensure that facilities are up to standard

**Main activities**
01 Namibian Correctional Service Administration
The sub-activities under this programme will include the following:
- Namibian Correctional Service administration.
- Construct remand centres in five regions for un-sentenced offenders.
- Construct and alter correctional facilities: construct one facility; renovate two and alter four facilities, in order to provide appropriate accommodation for sentenced offenders.
- Construct four Command Area Offices.
- Compliance and Control of Correctional Facilities through the conduct of performance inspections, proper governance of all correctional facilities, human & financial resources, industries and properties.

iii. Expected outputs
   01 Namibian Correctional Service Administration
   The sub-activities under this programme will include the following:
   - Construct remand centres in five regions for un-sentenced offenders.
   - Construct and alter correctional facilities: construct one facility; renovate two and alter four facilities, in order to provide appropriate accommodation for sentenced offenders.
   - Construct four Command Area Offices.
   - Compliance and Control of Correctional Facilities through the conduct of performance inspections, proper governance of all correctional facilities, human & financial resources, industries and properties.

**Programme 03: Supervision and Support Services**

The objectives for this programme are:
- Ensure an enabling environment and high performance culture
- This programme encompasses all administrative and coordinative services to support the

**The main activities that fall under this programme are:**

**Policies supervision**
Provision of overall leadership, coordination and supervision by the Minister.
Strategic Activities and Output to Achieve High-Level Strategies
Policies Supervision

**Coordination and support services.**
Ensure financial and administrative wellbeing of the Ministry.

Strategic Activities and Output to Achieve High-Level Strategies
Coordination and Support services

**Oversight of correctional service.**
- Develop practice policies and guidelines for the National Release Board. Under main division: 06 (National Release Board).
- Develop Human Resource Development Plan.
- Conduct training as recommended by the Human Resource Development Plan.
- Provide General Support Services.
- Provide corporate guidance, management and balanced structuring of the Namibian Correctional Service.
- Respond to HIV/AIDS impact on the NCS.
- Plan, Organize, Host and Attend International conferences, commissions and meetings.
- Render Advisory Services (legal, public relations, policy).
- Enhance partnership with stakeholders.
- Enhance correctional industries” capacity to support rehabilitation programmes.

Strategic Activities and Output to Achieve High-Level Strategies
Oversight of Correctional Service

**EXPENDITURE FROM CONTINGENCY 2014/15**
None.

**EXPENDITURE BY STANDARD ITEMS**
Explanations on variances
There was an under spending on remuneration because of misplacement of staff. The Development budget funds were viremented to operational budget due to lack of funds on the operational budget.

NON-TAX REVENUE

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>2014/15</th>
<th>2014/15</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Estimate</td>
<td>Actual</td>
<td></td>
</tr>
<tr>
<td>Private tel Calls</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>84,700</td>
<td>39,104</td>
<td>46</td>
</tr>
<tr>
<td>Departmental Fines</td>
<td>60,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Prisoners labour</td>
<td>242,000</td>
<td>177,082</td>
<td>73</td>
</tr>
<tr>
<td>Water and Electricity</td>
<td>36,300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Obsolete worn out and surp</td>
<td>363,000</td>
<td>156,518</td>
<td>43</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>787,700</strong></td>
<td><strong>372,704</strong></td>
<td><strong>162</strong></td>
</tr>
</tbody>
</table>

HUMAN RESOURCES CAPACITY

<table>
<thead>
<tr>
<th>No of Staff</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved</td>
<td>6 118</td>
</tr>
<tr>
<td>Funded</td>
<td>2 185</td>
</tr>
</tbody>
</table>

SUMMARY OF MOVABLE ASSETS

Furniture and equipment
Obsolete and redundant

None