

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

VOTE CODE AND NAME: 12 - Gender Equality and Child Welfare

PROGRAMME: Capacity building for gender mainstreaming								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
2747	12/02/10 - Rundu Recreation Centre Construction (Phase II)	2 950	100	300	300	0	0	2 250
4123	12/02/02 - Aminius Community Centre Construction	14 700	5 150	3 888	5 150	512	0	0
4124	12/02/01 - Epako Women Centre Construction	7 550	2 000	3 500	550	0	0	1 500
5026	12/02/18 - Omaruru Community Centre Construction	3 230	300	200	0	0	0	2 730
5027	12/02/19 - Outapi Craft centre construction	19 298	300	3 600	3 500	3 200	7 198	1 500
5030	12/02/22 - Keetmanshoop Recreation Centre Construction	5 950	300	200	2 950	1 700	800	0
5039	12/02/23 - Renovation /Construction of Ministerial Headquarter Juvenis Building	135 657	6 053	19 505	39 562	28 605	20 204	21 728
18302	12/02/024 - Renovation of Regional and Constituencies Offices	5 000	0	0	2 000	1 000	2 000	0
Programme Sub-total		194 335	14 203	31 193	54 012	35 017	30 202	29 708
Sub-total for all programmes Inside State Revenue Fund		194 335	14 203	31 193	54 012	35 017	30 202	29 708
TOTAL VOTE EXPENDITURE		194 335	14 203	31 193	54 012	35 017	30 202	29 708

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 12/02/10 - Rundu Recreation Centre Construction (Phase II)

NPC CODE: 2747

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2011

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 1202 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Gender Equality

SUB SECTOR: Governance

SUB SECTOR GOAL: Improved condition and position of women and men through implementation of gender responsive laws, policies and programmes in public and private sectors.

PROGRAM NAME: Capacity building for gender mainstreaming

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	2 950	100	300	300	0	0	2 250
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	2 950	100	300	300	0	0	2 250
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	2 950	100	300	300	0	0	2 250
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	100	100	0	0	0
1152 Documentation and supervision	GRN	Inside	300	0	0	300	0
1153 Design	GRN	Inside	200	0	200	0	0
1171 Construction	GRN	Inside	2 250	0	0	0	2 250
1173 Retention Fees	GRN	Inside	100	0	100	0	0
Total composition of expenditure			2 950	100	300	300	0

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

This project aims at extending the existing recreational centre to ensure a better place where children can receive necessary basic services. The current existing centre is small and can no longer accommodate the needs. The main objectives to construct this centre is to ensure that OVC has a place where they can come and receive basic service and engage in activities that enhance their intellectual and physical stimulation as well as prevent them from wandering in the streets and been exposed to drugs, prostitution and alcohol. The project components are, construction of administration block, ECD apartment, workshop rooms for projects participant and care taker flats.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction of the centre phase 1

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Documnetation and supervision for phase II

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 12/02/02 - Aminius Community Centre Construction

NPC CODE: 4123

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2012

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 1202 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Gender Equality

SUB SECTOR: Governance

SUB SECTOR GOAL: Improved condition and position of women and men through implementation of gender responsive laws, policies and programmes in public and private sectors.

PROGRAM NAME: Capacity building for gender mainstreaming

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	14 700	5 150	3 888	5 150	512	0	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	14 700	5 150	3 888	5 150	512	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	14 700	5 150	3 888	5 150	512	0	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
111	Furniture and office equipment	GRN	Inside	300	0	0	0	300	0	0
1152	Documentation and supervision	GRN	Inside	1 285	350	585	350	0	0	0
1171	Construction	GRN	Inside	12 903	4 800	3 303	4 800	0	0	0
1173	Retention Fees	GRN	Inside	212	0	0	0	212	0	0
Total composition of expenditure				14 700	5 150	3 888	5 150	512	0	0

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

Aminius is a rural settlement area situated in the Southern part of Omaheke Region, which does not have centres where the community can have access to various types of information, and where they can sell their hand made products. This project aims at constructing a community centre where women, children and entire community could gather for meetings, receive training in income generating activities, produce and sell their hand made product and have access to various information resources. It will also include an early childhood development centre where their children below 6 years can receive education. The project consist of a community hall, two offices, workshop room, needle room, nursery classrooms, ablution facilities, kitchen, kiosk, coutryadrd, parking and security fence. The aim is to improve the standard of living of the community through income generating activities.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Contrsuction of the centre.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 12/02/01 - Epako Women Centre Construction

NPC CODE: 4124

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2016

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 1202 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Gender Equality

SUB SECTOR: Governance

SUB SECTOR GOAL: Improved condition and position of women and men through implementation of gender responsive laws, policies and programmes in public and private sectors.

PROGRAM NAME: Capacity building for gender mainstreaming

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	7 550	2 000	3 500	550	0	0	1 500			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	7 550	2 000	3 500	550	0	0	1 500			
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	7 550	2 000	3 500	550	0	0	1 500			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
111	Furniture and office equipment	GRN	Inside	250	0	0	250	0	0	
1152	Documentation and supervision	GRN	Inside	750	250	500	0	0	0	
1171	Construction	GRN	Inside	6 250	1 750	3 000	0	0	1 500	
1173	Retention Fees	GRN	Inside	300	0	0	300	0	0	
Total composition of expenditure				7 550	2 000	3 500	550	0	0	1 500

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

Omaheke is one of the regions which have a high incident of women and children abuse. This project aims at constructing a women centre where abused women and children can get counselling services, where they can be trained on how to manage their projects and a place where women can come to share information and sell their hand made products. This project is also aimed at ensuring equal access to business opportunities, ensuring that they generate their own income in the projects in which they are engaged. It will also include an early childhood development centre where their children below 6 years can receive education. The project components include construction of a community hall, two offices two counselling rooms, workshop rooms, nursery classrooms ablution facilities, kitchen, stalls and security fence. Beneficiaries will include women and children suffering from abuse.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction of the centre.

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 12/02/18 - Omaruru Community Centre Construction

NPC CODE: 5026

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2016

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 1202 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Gender Equality

SUB SECTOR: Governance

SUB SECTOR GOAL: Improved condition and position of women and men through implementation of gender responsive laws, policies and programmes in public and private sectors.

PROGRAM NAME: Capacity building for gender mainstreaming

TARGET REGIONS FOR THIS MTEF: Erongo

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete	
A-1 INTERNAL FUNDING								
Government	3 230	300	200	0	0	0	2 730	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	3 230	300	200	0	0	0	2 730	
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	3 230	300	200	0	0	0	2 730	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
116	Purchase of Land and Intangible Assets	GRN	Inside	400	200	200	0	0
1151	Feasibility Studies	GRN	Inside	100	100	0	0	0
1152	Documentation and supervision	GRN	Inside	300	0	0	0	300
1171	Construction	GRN	Inside	2 430	0	0	0	2 430
Total composition of expenditure				3 230	300	200	0	2 730

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

Omaruru is one of the smaller towns in Erongo Region, which does not have a community centre. This project aims at constructing a community centre where women, children and entire community could gather for meetings, receive training in income generating activities, sell their hand made product and have access to various information resources. It will also provide an early childhood development centre where the children below 6 years can receive education. The project involves construction of a community hall ablution facilities, kitchen, administration block, workshop rooms, kiosk, open market to exhibit their products, countryard, parking and security fence. The aim is to improve the standard of living of the community through income generating activities.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation, Design and construction.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 12/02/19 - Outapi Craft centre construction

NPC CODE: 5027

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2014

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 1202 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Gender Equality

SUB SECTOR: Governance

SUB SECTOR GOAL: Improved condition and position of women and men through implementation of gender responsive laws, policies and programmes in public and private sectors.

PROGRAM NAME: Capacity building for gender mainstreaming

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	19 298	300	3 600	3 500	3 200	7 198	1 500	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	19 298	300	3 600	3 500	3 200	7 198	1 500	
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	19 298	300	3 600	3 500	3 200	7 198	1 500	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
111	Furniture and office equipment	GRN	Inside	200	0	0	200	0
1152	Documentation and supervision	GRN	Inside	1 398	0	200	498	0
1153	Design	GRN	Inside	300	300	0	0	0
1171	Construction	GRN	Inside	15 900	0	3 400	6 500	0
1173	Retention Fees	GRN	Inside	1 500	0	0	0	1 500
Total composition of expenditure				19 298	300	3 600	7 198	1 500

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

There are problems of high unemployed and poverty among the community in Outapi. The project aims to construct a craft centre where the women and entire community can do craft work, welding carving, needlework and sewing, sell their own products, and receive training to generate their own income. It will also provide an early childhood development centre where the children below 6 years can receive education. The project components are: construction of a community hall, two flats (one for care taker and one for rent), courtyard, parking and security fence, administration block, kitchen, 4x workshop rooms, kiosk, nursery classrooms, ablution facilities.

IV. PROJECT ACTIVITIES:

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

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 12/02/22 - Keetmanshoop Recreation Centre Construction

NPC CODE: 5030

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 1202 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Gender Equality

SUB SECTOR: Governance

SUB SECTOR GOAL: Improved condition and position of women and men through implementation of gender responsive laws, policies and programmes in public and private sectors.

PROGRAM NAME: Capacity building for gender mainstreaming

TARGET REGIONS FOR THIS MTEF: Karas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	5 950	300	200	2 950	1 700	800	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	5 950	300	200	2 950	1 700	800	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	5 950	300	200	2 950	1 700	800	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
111	Furniture and office equipment	GRN	Inside	600	0	0	600	0	
1152	Documentation and supervision	GRN	Inside	1 400	0	200	700	0	
1153	Design	GRN	Inside	300	300	0	0	0	
1171	Construction	GRN	Inside	3 450	0	0	1 000	0	
1173	Retention Fees	GRN	Inside	200	0	0	0	200	
Total composition of expenditure				5 950	300	200	2 950	1 700	800

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

This project aims at constructing a recreation centre where children including street children, can receive necessary training and skills to equip them for life. With a growing number of deaths among adults in Karas region, a large number of young children are left orphaned with no families to look after them. The project will provide a place where they can come together to receive basic services and protection, and receive training and skills development. The project will construct a community hall, ablution facilities, kitchen, administration block, 4 x workshop rooms, playground, open market, kiosk, community square for gathering, parking and security fence. The beneficiaries will include the street children of Keetmanshoop, who will be trained to generate their own income, and who will have protection against all forms of abuse.

IV. PROJECT ACTIVITIES:

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

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 12/02/23 - Renovation /Construction of Ministerial Headquarter Juvenis Building

NPC CODE: 5039

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2014

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 1202 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Gender Equality

SUB SECTOR: Governance

SUB SECTOR GOAL: Improved condition and position of women and men through implementation of gender responsive laws, policies and programmes in public and private sectors.

PROGRAM NAME: Capacity building for gender mainstreaming

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				135 657	6 053	19 505	39 562	28 605	20 204	21 728
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				135 657	6 053	19 505	39 562	28 605	20 204	21 728
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				135 657	6 053	19 505	39 562	28 605	20 204	21 728
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
111	Furniture and office equipment	GRN	Inside	10 000	0	0	0	0	0	10 000
1152	Documentation and supervision	GRN	Inside	14 063	4 000	3 000	3 000	1 800	1 800	463
1153	Design	GRN	Inside	3 000	0	3 000	0	0	0	0
1171	Construction	GRN	Inside	99 152	2 053	10 000	34 562	26 805	17 204	8 528
1172	Renovation and Improvements	GRN	Inside	6 705	0	3 505	2 000	0	1 200	0
1173	Retention Fees	GRN	Inside	2 737	0	0	0	0	0	2 737
Total composition of expenditure				135 657	6 053	19 505	39 562	28 605	20 204	21 728

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

The project aims at renovating existing ministerial headquarter. The building is presently in poor condition and need renovation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility study and documentation & supervision for Juvenis building

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation and construction of Juvenis building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and renovation of the building.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 12/02/024 - Renovation of Regional and Constituencies Offices

NPC CODE: 18302

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2014

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 1202 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Gender Equality

SUB SECTOR: Governance

SUB SECTOR GOAL: Improved condition and position of women and men through implementation of gender responsive laws, policies and programmes in public and private sectors.

PROGRAM NAME: Capacity building for gender mainstreaming

TARGET REGIONS FOR THIS MTEF: Karas, Kavango, Khomas, Ohangwena, Omaheke, 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	5 000	0	0	2 000	1 000	2 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	5 000	0	0	2 000	1 000	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	5 000	0	0	2 000	1 000	2 000	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1172 Renovation and Improvements	GRN	Inside	5 000	0	0	2 000	1 000	2 000	0
Total composition of expenditure			5 000	0	0	2 000	1 000	2 000	0

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

The project aims at renovating regional offices in all 13 regions to provide a better working environment. The buildings are presently in poor condition, and need renovation. The Ministry is in need of reliable infrastructure in all 13 regions to ensure better service delivery to all the communities they serve.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Ondangwa Regional office

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation of Oshana and Khomas Regional Offices

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

Renovation and improvement of Regional Offices in the 13 regions.