

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

VOTE CODE AND NAME: 14 - Labour and Social Welfare

PROGRAMME: Labour Market Information								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0613	14/03/01 - Manpower Survey and LMIS	189 335	53 700	4 000	4 000	6 500	6 700	114 435
5042	14/03/24 - Construction of Regional Office at Swakopmund	8 802	350	5 300	2 957	195	0	0
5043	14/03/25 - Construction of Regional Office at Eenhana	6 327	50	400	2 177	3 500	200	0
5070	14/03/26 - Construction of Satellite Office at Ondangwa	4 889	50	400	2 239	2 000	200	0
5072	14/03/28 - Construction of Satellite Office at Walvis Bay	9 164	28	1 062	300	1 010	6 546	218
5073	14/03/29 - Construction of Satellite Office at Rehoboth	7 695	16	400	2 304	4 775	200	0
18263	14/03/030 - Extension of Ministry of Labour's Head Office	5 100	0	0	400	1 500	3 000	200
18264	14/03/032 - Extension and Renovation of the office of the Labour Commissioner	4 400	0	0	400	1 300	2 500	200
18265	14/03/034 - Extension of Labour office -Otjiwarongo	1 200	0	0	0	200	800	200
Programme Sub-total		236 912	54 194	11 562	14 777	20 980	20 146	115 253
Sub-total for all programmes Inside State Revenue Fund		236 912	54 194	11 562	14 777	20 980	20 146	115 253
PROGRAMME: Labour Market Information								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0613	14/03/01 - Manpower Survey and LMIS	500	0	500	0	0	0	0
Programme Sub-total		500	0	500	0	0	0	0
Sub-total for all programmes Outside State Revenue Fund		500	0	500	0	0	0	0
TOTAL VOTE EXPENDITURE		237 412	54 194	12 062	14 777	20 980	20 146	115 253

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 14/03/01 - Manpower Survey and LMIS

NPC CODE: 0613

STARTING DATE: 01-Apr-1992

CONCLUDING DATE 31-Mar-2030

VOTE: 14 - Labour and Social Welfare

MAIN DIVISION: 1403 - Labour Market Services

EXECUTING AGENCY: Labour and Social Welfare

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Employment

SUB SECTOR: Research

SUB SECTOR GOAL: Labour laws effectively enforced and effective and efficient employment services provided to expand employment and improve productivity.

PROGRAM NAME: Labour Market Information

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	189 335	53 700	4 000	4 000	6 500	6 700	114 435			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	189 335	53 700	4 000	4 000	6 500	6 700	114 435			
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	189 335	53 700	4 000	4 000	6 500	6 700	114 435			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	4 200	1 300	500	500	500	400	1 000
037	Other Services and expenses	Switzerland	Outside	500	0	500	0	0	0	0
037	Other Services and expenses	GRN	Inside	185 135	52 400	3 500	3 500	6 000	6 300	113 435
Total composition of expenditure				189 335	53 700	4 000	4 000	6 500	6 700	114 435

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

The main objective is to continuously provide updated statistical data on the labour market situation in Namibia. Information collected from surveys is used for planning, designing, implementing, monitoring and evaluating government policies aimed at promoting and creating employment. The project has different types of components such as Labour Force Surveys, Wages Survey, Namibia Child Activities Survey, Namibia Skills Assessment Survey, Conduct norms development exercise for Differential Aptitude Tests and collection of data on the level of productivity in Namibia.

The project is funded by GRN & International Labour Organisation, and it will be implemented and monitored by Ministry of Labour and Social Welfare.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Designing of the questionnaire, developing of the field manual for the Wages Survey and selection of field workers

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: -Conduct norms development exercise for Differential Aptitude Tests Form K (DAT-K) and disseminate the findings.
- Conduct 2010 Namibia unemployed skills assessment survey.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: - Conduct 2011 Labour Force Survey
-Conduct 2012 child labour survey

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 14/03/24 - Construction of Regional Office at Swakopmund

NPC CODE: 5042

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2012

VOTE: 14 - Labour and Social Welfare

MAIN DIVISION: 1403 - Labour Market Services

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Employment

SUB SECTOR: Research

SUB SECTOR GOAL: Labour laws effectively enforced and effective and efficient employment services provided to expand employment and improve productivity.

PROGRAM NAME: Labour Market Information

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	8 802	350	5 300	2 957	195	0	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	8 802	350	5 300	2 957	195	0	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	8 802	350	5 300	2 957	195	0	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
111	Furniture and office equipment	GRN	Inside	130	0	0	130	0	0	
1151	Feasibility Studies	GRN	Inside	350	350	0	0	0	0	
1152	Documentation and supervision	GRN	Inside	882	0	300	557	25	0	
1171	Construction	GRN	Inside	7 270	0	5 000	2 270	0	0	
1173	Retention Fees	GRN	Inside	170	0	0	0	170	0	
Total composition of expenditure				8 802	350	5 300	2 957	195	0	0

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

There is lack of office accommodation for the Ministry of Labour and Social Welfare in Swakopmund. This project will provide adequate office space for better service delivery in the Erongo region, as it will enable officials to have adequate facilities in order to carry out their tasks effectively and enhance harmonious labour relations in the area. The completion of the project will also strengthen the already established computerised labour market information system at the Head Office. A network linking the data base of regions to the main data bank at head office will be the end product of the project. This will lead to employment creation and sustainability of economic growth as it is stipulated in NDP3 KRA5, Infrastructure.

The overall components of this project are as follows:

1. Feasibility Study
2. Documentation
3. Implementation (construction)
4. Retention

The project will be fully funded by the Government of the Republic of Namibia. The actual construction of this project will be monitored and evaluated by the executing agency the Ministry of Works and Transport together with the user Ministry, the Ministry of Labour and Social Welfare.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Award of tender documentation and site hand over to constructor.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site inspection and Retention will be carried out.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 14/03/25 - Construction of Regional Office at Eenhana

NPC CODE: 5043

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2013

VOTE: 14 - Labour and Social Welfare

MAIN DIVISION: 1403 - Labour Market Services

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Employment

SUB SECTOR: Research

SUB SECTOR GOAL: Labour laws effectively enforced and effective and efficient employment services provided to expand employment and improve productivity.

PROGRAM NAME: Labour Market Information

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	6 327	50	400	2 177	3 500	200	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	6 327	50	400	2 177	3 500	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	6 327	50	400	2 177	3 500	200	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	50	50	0	0	0
1152 Documentation and supervision	GRN	Inside	1 180	0	400	300	400
1171 Construction	GRN	Inside	4 977	0	0	1 877	3 100
1173 Retention Fees	GRN	Inside	120	0	0	0	120
Total composition of expenditure			6 327	50	400	2 177	3 500
						200	0

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

There is lack of office accommodation for the Ministry of Labour and Social Welfare in Eenhana. This project will provide adequate office space for better service delivery in the Ohangwena region, as it will enable officials to have adequate facilities in order to carry out their tasks effectively and enhance harmonious labour relations in the area. The completion of the project will also strengthen the already established computerised labour market information system at the Head Office. A network linking the data base of regions to the main data bank at head office will be the end product of the project. This will lead to employment creation and sustainability of economic growth as it is stipulated in NDP3 KRA5, Infrastructure.

The overall components of this project are as follows:

1. Feasibility Study
2. Documentation
3. Implementation (construction)
4. Retention

The project will be fully funded by the Government of the Republic of Namibia. The actual construction of this project will be monitored and evaluated by the executing agency the Ministry of Works and Transport together with the user Ministry, the Ministry of Labour and Social Welfare.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None, the consultant to do documentation has been appointed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Site hand over, commencement of the Construction and site inspection

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Practical Completion of the construction ;Retention and site inspection.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 14/03/26 - Construction of Satellite Office at Ondangwa

NPC CODE: 5070

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 30-Mar-2013

VOTE: 14 - Labour and Social Welfare

MAIN DIVISION: 1403 - Labour Market Services

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Employment

SUB SECTOR: Research

SUB SECTOR GOAL: Labour laws effectively enforced and effective and efficient employment services provided to expand employment and improve productivity.

PROGRAM NAME: Labour Market Information

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	4 889	50	400	2 239	2 000	200	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	4 889	50	400	2 239	2 000	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	4 889	50	400	2 239	2 000	200	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	50	50	0	0	0
1152 Documentation and supervision	GRN	Inside	841	0	400	361	80
1171 Construction	GRN	Inside	3 878	0	2 239	1 639	0
1173 Retention Fees	GRN	Inside	120	0	0	0	120
Total composition of expenditure			4 889	50	400	2 239	200

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

There is lack of office accommodation for the Ministry of Labour and Social Welfare in Ondangwa. This project will provide adequate office space for better service delivery in the Oshana region, as it will enable officials to have adequate facilities in order to carry out their tasks effectively and enhance harmonious labour relations in the area. The completion of the project will also strengthen the already established computerised labour market information system at the Head Office. A network linking the data base of regions to the main data bank at head office will be the end product of the project.

The components of this project are as follows:

1. Feasibility Study
2. Documentation
3. Implementation (construction)
4. Retention

The project will be fully funded by the Government of the Republic of Namibia. The actual construction of this project will be monitored and evaluated by the executing agency the Ministry of Works and Transport together with the user Ministry, the Ministry of Labour and Social Welfare. While the utilization of funds will be monitored by the Ministry of Labour and Social Welfare

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The consultants to do Documentation are appointed, and the process of conduction the documentation is underway.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Site hand over, commencement of the construction and site inspection.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commencement and completion of the construction and site inspection.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 14/03/28 - Construction of Satellite Office at Walvis Bay

NPC CODE: 5072

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2014

VOTE: 14 - Labour and Social Welfare

MAIN DIVISION: 1403 - Labour Market Services

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Employment

SUB SECTOR: Research

SUB SECTOR GOAL: Labour laws effectively enforced and effective and efficient employment services provided to expand employment and improve productivity.

PROGRAM NAME: Labour Market Information

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	9 164	28	1 062	300	1 010	6 546	218			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	9 164	28	1 062	300	1 010	6 546	218			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	9 164	28	1 062	300	1 010	6 546	218			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
116	Purchase of Land and Intangible Assets	GRN	Inside	1 012	0	1 012	0	0	0	
1151	Feasibility Studies	GRN	Inside	78	28	50	0	0	0	
1152	Documentation and supervision	GRN	Inside	1 100	0	0	300	200	600	
1171	Construction	GRN	Inside	6 756	0	0	0	810	5 946	
1173	Retention Fees	GRN	Inside	218	0	0	0	0	218	
Total composition of expenditure				9 164	28	1 062	300	1 010	6 546	218

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

There is lack of office accommodation for the Ministry of Labour and Social Welfare in Walvis Bay .This project will provide adequate office space for better service delivery in Erongo region. The project will promote harmonious labour relations in the country and providing safety net for Namibia.

The components of this project are as follows:

1. Feasibility Study
2. Documentation
3. Implementation (construction)
4. Retention

The project will be fully funded by the Government of the Republic of Namibia. The actual construction of this project will be monitored and evaluated by the executing agency the Ministry of Works and Transport together with the user Ministry, the Ministry of Labour and Social Welfare. While the utilization of funds will be monitored by the Ministry of Labour and Social Welfare

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site hand over, practical construction of this project will commence and completed ; site inspection and Retention will be carried out.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 14/03/29 - Construction of Satellite Office at Rehoboth

NPC CODE: 5073

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 14 - Labour and Social Welfare

MAIN DIVISION: 1403 - Labour Market Services

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Employment

SUB SECTOR: Research

SUB SECTOR GOAL: Labour laws effectively enforced and effective and efficient employment services provided to expand employment and improve productivity.

PROGRAM NAME: Labour Market Information

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	7 695	16	400	2 304	4 775	200	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	7 695	16	400	2 304	4 775	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	7 695	16	400	2 304	4 775	200	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	16	16	0	0	0
1152 Documentation and supervision	GRN	Inside	1 124	0	400	304	400
1171 Construction	GRN	Inside	6 375	0	0	2 000	4 375
1173 Retention Fees	GRN	Inside	180	0	0	0	180
Total composition of expenditure			7 695	16	400	2 304	4 775
						200	0

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

The purpose of this project is to provide adequate office accommodation for better service delivery in the Hardap Region which will enable officials to have adequate facilities in order to carry out their tasks effectively and enhance harmonious labour relations in the area. The completion of the project will also strengthen the already established computerised labour market information system at the Head Office. A network linking the database of regions to the main data bank at head office will be the end product of the project. This will lead to employment creation and sustainability of economic growth as it is stipulated in NDP3 KRA5, Infrastructure.

The components of this project are as follows:

1. Feasibility Study
2. Documentation
3. Implementation (construction)
4. Retention

The project will be fully funded by the Government of the Republic of Namibia. The actual construction of this project will be monitored and evaluated by the executing agency the Ministry of Works and Transport together with the user Ministry, the Ministry of Labour and Social Welfare. While the utilization of funds will be monitored by the Ministry of Labour and Social Welfare

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Site hand over, Commencement of the construction and site inspection.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and supervision & Construction continued; Retention

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 14/03/030 - Extension of Ministry of Labour's Head Office

NPC CODE: 18263

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 14 - Labour and Social Welfare

MAIN DIVISION: 1403 - Labour Market Services

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Employment

SUB SECTOR: Research

SUB SECTOR GOAL: Labour laws effectively enforced and effective and efficient employment services provided to expand employment and improve productivity.

PROGRAM NAME: Labour Market Information

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	5 100	0	0	400	1 500	3 000	200			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	5 100	0	0	400	1 500	3 000	200			
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	5 100	0	0	400	1 500	3 000	200			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1152	Documentation and supervision	GRN	Inside	900	0	0	400	200	200	100
1171	Construction	GRN	Inside	4 100	0	0	0	1 300	2 800	0
1173	Retention Fees	GRN	Inside	100	0	0	0	0	0	100
Total composition of expenditure				5 100	0	0	400	1 500	3 000	200

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

The social welfare grant function was transferred from Ministry of Health and Social Services to the Ministry of Labour and Social Welfare. As a result of the transfer and the approved new structure, the Ministry is now experiencing a shortage of office accommodation. Therefore, this project aims at providing adequate office accommodation to enhance service delivery in terms of providing social grants (disability, old aged etc).

Upon the practical completion of the construction, the project will contribute to the social and economic development of Namibia with the aim of reducing poverty by means of measures that ensure that sufficient safety nets are in place and sustained in order to strengthening the coping capacities of individuals, families, and vulnerable groups of society.

The components of this project are as follows:

1. Documentation
2. Implementation (construction)
3. Retention

The project will be fully funded by the Government of the Republic of Namibia. The actual construction of this project will be monitored and evaluated by the executing agency the Ministry of Works and Transport together with the user Ministry, the Ministry of Labour and Social Welfare.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None. The project is new.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commencement of the construction and site inspection.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 14/03/032 - Extension and Renovation of the office of the Labour Commissioner

NPC CODE: 18264

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2016

VOTE: 14 - Labour and Social Welfare

MAIN DIVISION: 1403 - Labour Market Services

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Employment

SUB SECTOR: Research

SUB SECTOR GOAL: Labour laws effectively enforced and effective and efficient employment services provided to expand employment and improve productivity.

PROGRAM NAME: Labour Market Information

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	4 400	0	0	400	1 300	2 500	200			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	4 400	0	0	400	1 300	2 500	200			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	4 400	0	0	400	1 300	2 500	200			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1152	Documentation and supervision	GRN	Inside	900	0	0	400	200	200	100
1171	Construction	GRN	Inside	3 400	0	0	0	1 100	2 300	0
1173	Retention Fees	GRN	Inside	100	0	0	0	0	0	100
Total composition of expenditure				4 400	0	0	400	1 300	2 500	200

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

The Office of the Labour Commissioner is mandated by the new Labour Act, act 11 of 2008 to prevent and resolve labour disputes within a given time period, which resulted in lack of office space at the Office of the Labour Commissioner's head office.

With the implementation of new Labour Act, act 11 of 2008, all the district labour courts will be abolished, thus, all Labour dispute will be channelled and handled by this office. All in all, upon the completion of the extension of this office, harmonious Labour relations in the country will be promoted. As result of the implementation of new labour act and increase of staff complement, the office of the Labour commissioner is now experiencing a shortage of office accommodation.

The components of this project are as follows:

1. Documentation
2. Implementation (construction)
3. Retention

The project will be fully funded by the Government of the Republic of Namibia. The actual construction of this project will be monitored and evaluated by the executing agency the Ministry of Works and Transport together with the user Ministry, the Ministry of Labour and Social Welfare.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None, the project is new

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commencement of the Construction and site inspection

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 14/03/034 - Extension of Labour office -Otjiwarongo

NPC CODE: 18265

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 14 - Labour and Social Welfare

MAIN DIVISION: 1403 - Labour Market Services

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Employment

SUB SECTOR: Research

SUB SECTOR GOAL: Labour laws effectively enforced and effective and efficient employment services provided to expand employment and improve productivity.

PROGRAM NAME: Labour Market Information

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	1 200	0	0	0	200	800	200		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	1 200	0	0	0	200	800	200		
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	200	800	200		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1152	Documentation and supervision	GRN	Inside	380	0	0	200	100	80
1171	Construction	GRN	Inside	700	0	0	0	700	0
1173	Retention Fees	GRN	Inside	120	0	0	0	0	120
Total composition of expenditure				1 200	0	0	200	800	200

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

There is insufficient office accommodation for the Ministry of Labour and Social Welfare in Otjiwarongo. This project will provide adequate office space for better service delivery in the Otjozondjupa region, as it will enable officials to have adequate facilities in order to carry out their tasks effectively and enhance harmonious labour relations in the area. The completion of the project will also strengthen the already established computerised labour market information system at the Head Office. A network linking the data base of regions to the main data bank at head office will be the end product of the project. This will lead to employment creation and sustainability of economic growth as it is stipulated in NDP3 KRA5, Infrastructure.

The components of this project are as follows:

1. Documentation
2. Implementation (construction)
3. Retention

The project will be fully funded by the Government of the Republic of Namibia. The actual construction of this project will be monitored and evaluated by the executing agency the Ministry of Works and Transport together with the user Ministry, the Ministry of Labour and Social Welfare.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None, the project is new

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation, commencement of the Construction and site inspection.