

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

VOTE CODE AND NAME: 27 - Youth, National Services Sport and Culture

PROGRAMME: Arts Education, Training and Promotion								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0484	27/05/006 - National Theatre and National Art Gallery Upgrading	13 853	1 759	2 000	2 000	0	1 000	7 094
5275	27/05/041 - Boiler House Theatre Upgrading Katutura Community Art Centre (KCAC)	4 384	140	244	1 000	0	3 000	0
Programme Sub-total		18 237	1 899	2 244	3 000	0	4 000	7 094
PROGRAMME: Cultural Activities								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
4031	27/04/78 - Construction of Omuthiya Multi-Purpose Culture Centre	19 341	7 341	4 000	4 000	3 000	1 000	0
5280	27/04/47 - Brandberg National Monument Construction	7 495	100	144	2 000	2 251	3 000	0
Programme Sub-total		26 836	7 441	4 144	6 000	5 251	4 000	0
PROGRAMME: Youth training and development Programme								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0330	27/03/09 - Katima Mulilo Multi-Purpose Youth Resource Centre Construction	18 600	1 118	4 000	3 000	1 000	5 000	4 482
0900	27/03/23 - Fran's Dim bare Integrated Rural Youth Development Centre Construction	22 547	14 047	4 000	2 000	2 000	500	0
1065	27/03/26 - Construction of Eenhana Multi-Purpose Youth Resource Centre	18 603	7 494	1 500	1 000	500	800	7 309
1261	27/03/035 - Relocation of Upgrading of Berg Aukas to Reitfontein NYSC-Upgrading	253 000	18 371	4 000	2 000	0	0	228 629
2848	27/03/36 - Relocation of Upgrading Farm Duplessis RDC to Otjinene-Upgrading	17 483	977	2 000	2 500	1 000	1 000	10 006
5009	27/03/52 - Mariental Multi-Purpose Youth Resource Centre Construction	18 600	6 394	2 000	500	500	1 000	8 206
5274	27/03/40 - Construction of Gobabis Multi Purpose Youth Resource Centre	18 600	50	2 000	8 000	4 000	2 000	2 550
5276	27/03/42 - Construction of Swakopmund Multi-Purpose Youth Resource Centre	18 600	100	0	580	1 000	4 000	12 920
5277	27/03/44 - Construction of Okahao Youth Skills Training Centre	6 656	48	1 008	2 000	600	2 000	1 000
5278	27/03/45 - Construction of Kai//Ganaxab Youth Skills Training Centre	56 000	50	0	2 000	1 000	1 000	51 950
5279	27/03/46 - Construction of Maria Mwegere (Rundu) Multi-Purpose Youth Resource Centre	12 534	764	2 270	5 500	1 000	1 000	2 000
6002	27/03/54 - Construction of Okahandja Multi-Purpose Youth Resource Centre	3 000	0	0	1 000	0	2 000	0
6003	27/03/55 - Construction of Opuwo Multi-Purpose Youth Resource Centre	5 537	37	500	0	1 000	4 000	0
Programme Sub-total		469 760	49 450	23 278	30 080	13 600	24 300	329 052

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

VOTE CODE AND NAME: 27 - Youth, National Services Sport and Culture

PROGRAMME: Construction, maintenance and renovation of sports facilities								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1128	27/06/32 - Swakopmund Sports Complex Construction	32 898	19 596	2 802	3 000	3 500	1 000	3 000
1133	27/06/17 - Windhoek Sport Training Centre Construction	66 750	254	6 010	3 000	5 000	2 000	50 486
2094	27/06/36 - Eenhana Sport Complex Construction	17 779	2 779	4 000	3 000	4 000	1 000	3 000
Programme Sub-total		117 427	22 629	12 812	9 000	12 500	4 000	56 486
Sub-total for all programmes Inside State Revenue Fund		632 260	81 419	42 478	48 080	31 351	36 300	392 632
TOTAL VOTE EXPENDITURE		632 260	81 419	42 478	48 080	31 351	36 300	392 632

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/09 - Katima Mulilo Multi-Purpose Youth Resource Centre Construction

NPC CODE: 0330

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 31-Mar-2014

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

TARGET REGIONS FOR THIS MTEF: Caprivi

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	18 600	1 118	4 000	3 000	1 000	5 000	4 482		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	18 600	1 118	4 000	3 000	1 000	5 000	4 482		
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	18 600	1 118	4 000	3 000	1 000	5 000	4 482		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	18 600	1 118	4 000	3 000	1 000	5 000	4 482
Total composition of expenditure			18 600	1 118	4 000	3 000	1 000	5 000	4 482

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

The objective is to ensure that all rural and urban youth are trained in various fields to acquire skills, and become employable in various sector of the economy. This multi-purpose youth resource centre has a dual function. First, as a youth friendly facility and venue for youth driven activities. Second, it serves as facilities for structured directorate programmes including agricultural training, life skills and vocational training including short courses in ITC, tailoring, business management, gymnasium and various communal activities using the facilities. The project component are phase 2: construction of assembly hall, library/ study area, computer training section, arts and craft section; and Phase 3: construction of a gymnasium, ablution facilities, male and female dormitories, kitchen and dining hall. The needs of the target group, rural and urban youth, include employment creation, recreation, and accommodation. The project will provide these needs by providing direct and indirect employment through skills development, by providing recreational facilities, and by providing accommodation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Computer room, Library, art and crafts and tailoring workshop are under construction and will be completed in this financial year of 2009/2010.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of phase 3, which includes a gym, assembly hall, and female and male dormitories.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Carry on with the construction of phase 3.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/05/006 - National Theatre and National Art Gallery Upgrading

NPC CODE: 0484

STARTING DATE: 01-Apr-1995

CONCLUDING DATE 31-Mar-2015

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2705 - Arts

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Culture and Arts

SUB SECTOR GOAL: The rich and diverse Namibian cultures and promoted, developed and are provided to practitioners especially in cultural industries and tourism

PROGRAM NAME: Arts Education, Training and Promotion

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	13 853	1 759	2 000	2 000	0	1 000	7 094		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	13 853	1 759	2 000	2 000	0	1 000	7 094		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	13 853	1 759	2 000	2 000	0	1 000	7 094		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1172 Renovation and Improvements	GRN	Inside	13 853	1 759	2 000	2 000	0	1 000	7 094
Total composition of expenditure			13 853	1 759	2 000	2 000	0	1 000	7 094

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

The project involves renovation and upgrading of the National Theatre and Art Gallery of Namibia. Renovation and upgrading of the National Theatre and Art Gallery of Namibia for improved access, enhanced facility and better cooperation between the institutions. The objective of the project is give extensions to the theatre and art gallery, to provide a common facility for both institutions so that they will be able to stage both local and international events to the general public. These will include hosting of events like concerts, festivals, exhibitions, conferences and rehearsals. Beneficiaries will include members of the general public attending these events.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Renovations ongoing through Annual tender.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Carry on with the renovations and upgrading NTN and Art Gallery.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Carry on with the renovations and upgrading NTN and Art Gallery.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/23 - Fran's Dim bare Integrated Rural Youth Development Centre Construction

NPC CODE: 0900

STARTING DATE: 01-Apr-1997

CONCLUDING DATE 31-Mar-2013

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

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	22 547	14 047	4 000	2 000	2 000	500	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	22 547	14 047	4 000	2 000	2 000	500	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	22 547	14 047	4 000	2 000	2 000	500	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	22 547	14 047	4 000	2 000	2 000	500	0
Total composition of expenditure			22 547	14 047	4 000	2 000	2 000	500	0

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

Frans Dimbare is an integrated youth resource center that will address the issue of youth unemployment, skills training, youth health and welfare, youth development, education and human resource development. Phase 6 is the construction of new workshops, health clinic, entrance gate and gate house, road and ablutions at the campsite. The beneficiaries include youth in particular, and the community at large, through training for employment and skills to improve their living standards.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 7 of the project which is construction of reception/shop, 6 campsite, 1 bungalow and camp site is under construction and will be completed this financial year 2009/2010.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of phase 8 that consists of, the construction of restaurant, livestock jolding pens, store room sports field, hall and 4 two bedroomed flats.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Carry on with the construction of phase 8.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/26 - Construction of Eenhana Multi-Purpose Youth Resource Centre

NPC CODE: 1065

STARTING DATE: 01-Apr-1998

CONCLUDING DATE 31-Mar-2015

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

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	18 603	7 494	1 500	1 000	500	800	7 309
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	18 603	7 494	1 500	1 000	500	800	7 309
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	18 603	7 494	1 500	1 000	500	800	7 309
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1152	Documentation and supervision	GRN	Inside	500	0	0	0
1171	Construction	GRN	Inside	18 103	7 494	1 500	1 000
Total composition of expenditure				18 603	7 494	1 500	1 000
					500	800	7 309

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

The objective is to ensure that all rural and urban youth are trained in various fields to acquire skills, and become employable in various sector of the economy. This multi-purpose youth resource centre has a dual function. First as a youth friendly facility and venue for youth driven activities. Secondly it serves as facilities for structured directorate programmes including agricultural training, life skills and vocational training including short courses in ITC, tailoring, business management, gymnasium and various communal activities using the facilities. The project has components such as and administration block, staff houses, conference rooms, dormitories, sport field and library. The needs of the target group, rural and urban youth, include employment creation, recreation, and accommodation. The project will provide these needs by providing direct and indirect employment through skills development, by providing recreational facilities, and by providing accommodation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 3: construction of female dormitory, ablution block, laundry and 1 staff house has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Retention for phase 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation for phase 4 and construction.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/06/32 - Swakopmund Sports Complex Construction

NPC CODE: 1128

STARTING DATE: 01-Apr-2002

CONCLUDING DATE 31-Mar-2014

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2706 - Sport

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Sport Development

SUB SECTOR GOAL: More athletes (men and women including people with disabilities) participate in professional sport at home and abroad

PROGRAM NAME: Construction, maintenance and renovation of sports facilities

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	32 898	19 596	2 802	3 000	3 500	1 000	3 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	32 898	19 596	2 802	3 000	3 500	1 000	3 000		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	32 898	19 596	2 802	3 000	3 500	1 000	3 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	29 898	19 596	2 802	0	3 500	1 000	3 000
1172 Renovation and Improvements	GRN	Inside	3 000	0	0	3 000	0	0	0
Total composition of expenditure			32 898	19 596	2 802	3 000	3 500	1 000	3 000

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

There are no adequate sport facilities in the Region. The Ministry therefore is providing a facility to cater for the needs of our sportsmen, women and people with disabilities. The capacity of the complex will be about 600. The objectives are to promote and improve the level of excellence in sport in the country. The facility will reduce inequalities and give equal opportunities to all sportsmen, women and people with disability in both urban and rural areas. The Project Components are: soccer/rugby field; pavilion and; athletic track. Beneficiaries will include the participants and followers of sport in the area.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Upgrading of existing ablution blocks, erection of a fence, hoofers and a PA system.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/06/17 - Windhoek Sport Training Centre Construction

NPC CODE: 1133

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2016

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2706 - Sport

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Sport Development

SUB SECTOR GOAL: More athletes (men and women including people with disabilities) participate in professional sport at home and abroad

PROGRAM NAME: Construction, maintenance and renovation of sports facilities

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				66 750	254	6 010	3 000	5 000	2 000	50 486
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				66 750	254	6 010	3 000	5 000	2 000	50 486
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				66 750	254	6 010	3 000	5 000	2 000	50 486
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 000	0	0	1 000	0	0	0
1171	Construction	GRN	Inside	65 750	254	6 010	2 000	5 000	2 000	50 486
Total composition of expenditure				66 750	254	6 010	3 000	5 000	2 000	50 486

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

There are no adequate sport facilities in the Region. The Ministry therefore is providing a facility to cater for the needs of our sportsmen, women and people with disabilities. The capacity of the complex will be about 600 athletes. The objectives are to promote and improve on the level of excellence in sport in the country. Components of the project include accommodation for 200 athletes with disability, kitchen facilities and lecture rooms. The project will address outstanding needs by provision of highly developed and reliable sport facilities.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Starting with documentation and construction of phase 1 which includes accommodation, lecture rooms and kitchen.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction for phase 1.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/035 - Relocation of Upgrading of Berg Aukas to Reitfontein NYSC-Upgrading

NPC CODE: 1261

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 31-Mar-2020

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

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	253 000	18 371	4 000	2 000	0	0	228 629			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	253 000	18 371	4 000	2 000	0	0	228 629			
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	253 000	18 371	4 000	2 000	0	0	228 629			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
131	Government Organisation	GRN	Inside	253 000	18 371	4 000	2 000	0	0	228 629
Total composition of expenditure				253 000	18 371	4 000	2 000	0	0	228 629

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

Berg-Aukas is an integrated youth skills training centre with existing infrastructure which needs major upgrading, for four major purposes. First, it requires construction of additional new educational facilities for the purposes of training in civil defence and emergency management. Second, the centre is envisaged for skills training in various trades and technical disciplines. Third, the centre is earmarked for agricultural training programmes and mass production. Fourth, and finally the centre will have entrepreneurial development components to enable the service to meaningfully participate in the national economic activities. The project objectives are to provide a meeting point for youth from various social and cultural backgrounds, so as to enable the youth to share common experiences and encourage notions of equality, and to provide the youth with opportunities for further studies and training so as to enhance their opportunities of employment. The needs of the target group, youth from various social and cultural backgrounds, include employment creation, recreation, and accommodation. The project will provide these needs by providing direct and indirect employment through skills development, by providing recreational facilities, and by providing accommodation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Renovation of the old Buildings.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovations on existing structures continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations on existing structures continue.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/06/36 - Eenhana Sport Complex Construction

NPC CODE: 2094

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2014

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2706 - Sport

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Sport Development

SUB SECTOR GOAL: More athletes (men and women including people with disabilities) participate in professional sport at home and abroad

PROGRAM NAME: Construction, maintenance and renovation of sports facilities

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				17 779	2 779	4 000	3 000	4 000	1 000	3 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				17 779	2 779	4 000	3 000	4 000	1 000	3 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				17 779	2 779	4 000	3 000	4 000	1 000	3 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	2 000	0	1 000	0	0	1 000	0
1171	Construction	GRN	Inside	15 779	2 779	3 000	3 000	4 000	0	3 000
Total composition of expenditure				17 779	2 779	4 000	3 000	4 000	1 000	3 000

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

There are no adequate sport facilities in the Region. The Ministry therefore is providing a facility to cater for the needs of our sportsmen, women and people with disabilities. The capacity of the complex will be about 600. The objectives are to promote and improve on the level of excellence in sport in the country. The facility will reduce inequalities and give equal opportunities to all sportsmen, women and people with disability in both urban and rural areas. The Project Components are: soccer/rugby field; pavilion and; athletic track. Beneficiaries will include the participants and followers of sport in the area.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Documentation for Phase 2.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Commence with Phase 2: construction of servicetude, water and electricity, earthworks, levelling and construction of track field.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of phase 2 and documentation for Phase 3.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/36 - Relocation of Upgrading Farm Duplessis RDC to Otjinene-Upgrading

NPC CODE: 2848

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 31-Mar-2015

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

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	17 483	977	2 000	2 500	1 000	1 000	10 006			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	17 483	977	2 000	2 500	1 000	1 000	10 006			
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	17 483	977	2 000	2 500	1 000	1 000	10 006			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1172	Renovation and Improvements	GRN	Inside	17 483	977	2 000	2 500	1 000	1 000	10 006
Total composition of expenditure				17 483	977	2 000	2 500	1 000	1 000	10 006

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

Farm Duplessis is a rural youth integrated development centre with the existing infrastructure that needs renovation and upgrading of existing facilities in the Omaheke region. The project aims to address the issues of unemployment, skills training, youth health and welfare, youth development, education and human resource development. The project components will be renovations and upgrading of staff houses, lecture rooms and workshops. Construction of the centre adds to the Government capital projects that aim to providing infrastructure and facilities to the youth and to the community at large in order to create employment and skills to improve their living standards. The centre is beneficial to the immediate community in the form of employment during the renovation and upgrading process. This is a national centre where participation of young people from all regions are recruited on an equal basis with gender balance as prerequisite. The ultimate benefits is the socio-economic development of the country through the provision of market related to out-of-school youth in the country.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation and upgrading of staff houses, lecture rooms and workshops.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the renovation and upgrading of the existing centre.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/04/78 - Construction of Omuthiya Multi-Purpose Culture Centre

NPC CODE: 4031

STARTING DATE: 01-Apr-2002

CONCLUDING DATE 31-Mar-2013

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2704 - National Heritage and Culture Programme

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Cultural Activities

TARGET REGIONS FOR THIS MTEF: Oshikoto

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	19 341	7 341	4 000	4 000	3 000	1 000	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	19 341	7 341	4 000	4 000	3 000	1 000	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	19 341	7 341	4 000	4 000	3 000	1 000	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1152 Documentation and supervision	GRN	Inside	1 000	0	1 000	0	0
1171 Construction	GRN	Inside	18 341	7 341	3 000	4 000	3 000
Total composition of expenditure			19 341	7 341	4 000	4 000	3 000
						1 000	0

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

The construction of a multi- purpose culture centre will serve as a resource and information centre for the youth and the surrounding communities. There is no such facility in the Oshikoto region and the centre will serve as a marketing place to promote arts and culture programmes. Plans include space for museum displays, library, and archive services, performance and exhibition spaces, training classes and workshops, market outlet and conference facilities. The project intends to address the issue of youth unemployment, skills training, youth health and welfare, youth development, education and human resource development. The project components comprise the construction of an art and craft centre, museum/library, community development complex, informal market area complex and amphitheatre. This project will provide direct and indirect employment through skills development as well as providing space for exhibition and performance.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Documentation for Phase 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction for phase 3 and practical completion of the project.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/52 - Mariental Multi-Purpose Youth Resource Centre Construction

NPC CODE: 5009

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2015

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

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	18 600	6 394	2 000	500	500	1 000	8 206		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	18 600	6 394	2 000	500	500	1 000	8 206		
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	18 600	6 394	2 000	500	500	1 000	8 206		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	18 600	6 394	2 000	500	500	1 000	8 206
Total composition of expenditure			18 600	6 394	2 000	500	500	1 000	8 206

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

The objective is to ensure that all rural and urban youth are trained in various fields to acquire skills, and become employable in various sector of the economy. This Multi-Purpose Youth Resource Centre has a dual function. First as a youth friendly facility and venue for youth driven activities. Secondly it serves as facilities for structured directorate programmes including agricultural training, life skills and vocational training including short courses in ITC, tailoring, business management, gymnasium and various communal activities using the facilities. The project has components such as an administration block, staff houses, conference rooms, dormitories, sport field and library. The needs of the target group, rural and urban youth, include employment creation, recreation, and accommodation. The project will provide these needs by providing direct and indirect employment through skills development, by providing recreational facilities, and by providing accommodation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 1 which was the construction of the Administration block, Conference room and ablution facility was completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of phase 2 which consist of kitchen, dinning hall, library, computer training section, gymnasium, ablution facilities, male and female dormitories.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Carry on with construction of phase 2.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/40 - Construction of Gobabis Multi Purpose Youth Resource Centre

NPC CODE: 5274

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2014

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

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	18 600	50	2 000	8 000	4 000	2 000	2 550
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	18 600	50	2 000	8 000	4 000	2 000	2 550
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	18 600	50	2 000	8 000	4 000	2 000	2 550
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	50	50	0	0	0
1171 Construction	GRN	Inside	18 550	0	2 000	8 000	4 000
Total composition of expenditure			18 600	50	2 000	8 000	4 000

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

The objective is to ensure that all rural and urban youth are trained in various fields to acquire skills, and become employable in various sector of the economy. This Multi-Purpose Youth Resource Centre has a dual function. First as a youth friendly facility and venue for youth driven activities. Secondly it serves as facilities for structured directorate programmes including agricultural training, life skills and vocational training including short courses in ITC, tailoring, business management, gymnasium and conference in various disciplines. The project components include construction of administrative block and conference hall as phase 1, and construction of the assembly hall, gymnasium, computer section, library and ablution blocks as phase 2. The needs of the target group, rural and urban youth, include employment creation, recreation, and accommodation. The completed project will provide these needs by providing direct and indirect employment through skills development, by providing recreational facilities, and by providing accommodation.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of the Conference room, Administration blocks and cloak/store room.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Hall & Foyer, Ablution & cloak rooms, Library & study area, computer training, arts & crafts and gymnasium.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/05/041 - Boiler House Theatre Upgrading Katutura Community Art Centre (KCAC)

NPC CODE: 5275

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2013

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2705 - Arts

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Culture and Arts

SUB SECTOR GOAL: The rich and diverse Namibian cultures and promoted, developed and are provided to practitioners especially in cultural industries and tourism

PROGRAM NAME: Arts Education, Training and Promotion

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	4 384	140	244	1 000	0	3 000	0	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	4 384	140	244	1 000	0	3 000	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	4 384	140	244	1 000	0	3 000	0	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1152	Documentation and supervision	GRN	Inside	244	0	244	0	0
1172	Renovation and Improvements	GRN	Inside	4 140	140	0	1 000	3 000
Total composition of expenditure				4 384	140	244	1 000	3 000

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

The project aims to add a proper stage, acoustic panelling, flooring and seating to the Boiler House so that it can be a proper theatre. The project components comprise the installation of the Air Conditioners, construction of 6 ablution facilities, 2 washrooms and 2 kitchenettes. The community of Katutura, in particular arts students, do not have a proper theatre facility in spite of many members of the community who are involved in performing arts. The project will address these concerns by providing a facility where arts programmes can be accessed.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Upgrading and renovations of the existing facilities. Installation of Air conditioners, construction of 6 ablutions, 2 wash rooms and 2 kitchenettes.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of KCAC Cafeteria and Art shop, Construction of 2 workstations, 4 classrooms, 4 offices and a technical library.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/42 - Construction of Swakopmund Multi-Purpose Youth Resource Centre

NPC CODE: 5276

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2015

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Youth, National Services Sport and Culture

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

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	18 600	100	0	580	1 000	4 000	12 920
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	18 600	100	0	580	1 000	4 000	12 920
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	18 600	100	0	580	1 000	4 000	12 920
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	100	100	0	0	0
1171 Construction	GRN	Inside	18 500	0	0	580	1 000
Total composition of expenditure			18 600	100	0	580	1 000
						4 000	12 920

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

The objective is to ensure that all rural and urban youth are trained in various fields to acquire skills, and become employable in various sector of the economy. This Multi-Purpose Youth Resource Centre has a dual function. First as a youth friendly facility and venue for youth driven activities. Secondly it serves as facilities for structured directorate programmes such as short courses in basic skills in ITC, Tailoring, Business Management. During this MTEF provision is made for the feasibility study to be carried out. During this MTEF provision is made for the feasibility study to be carried out. Successive phases, which are not provided for in this MTEF, include an administration block, conference hall, ablution blocks, assembly hall, gymnasium, kitchen, dining hall, computer room, craft and art rooms, male and female dormitories. Beneficiaries will include unemployed youth and rural youth, in particular. The unemployed youth, and the community at large, will have a recreational facility where they will acquire skills in different disciplines such as computer lessons. The rural youth from remote areas will have access to accommodation facilities that will enable them to participate in the daily programmes of the centre. The overall aim of the project will be to address the issue of unemployment.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of phase 1: Administration blocks.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/44 - Construction of Okahao Youth Skills Training Centre

NPC CODE: 5277

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2014

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

TARGET REGIONS FOR THIS MTEF: Omusati

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	6 656	48	1 008	2 000	600	2 000	1 000
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	6 656	48	1 008	2 000	600	2 000	1 000
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	6 656	48	1 008	2 000	600	2 000	1 000
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	48	48	0	0	0
1171 Construction	GRN	Inside	6 608	0	1 008	2 000	600
Total composition of expenditure			6 656	48	1 008	2 000	600

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

The project aims to upgrade the existing traditional infrastructure and construct the additional new educational facilities for the purposes of vocational training and secretarial courses. These include skills training in agriculture, various trades and technical disciplines. The unemployed youth and the community at large will have a recreational facility where they will acquire skills in different disciplines such as computer lessons. The rural youth from remote areas will have access to accommodation facilities that will enable them to participate in the daily programmes of the centre. The overall aim of the project is to address the issue of unemployment.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of phase 1: Administration block, ablution facility and conference hall.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of phase 1.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/45 - Construction of Kai//Ganaxab Youth Skills Training Centre

NPC CODE: 5278

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2016

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

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	56 000	50	0	2 000	1 000	1 000	51 950
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	56 000	50	0	2 000	1 000	1 000	51 950
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	56 000	50	0	2 000	1 000	1 000	51 950
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	50	50	0	0	0
1171 Construction	GRN	Inside	55 950	0	0	2 000	1 000
Total composition of expenditure			56 000	50	0	2 000	1 000

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

This Multi-Purpose Youth Resource Centre has a dual function; First as a youth friendly facility and venue youth driven for youth driven activities. Secondly it serves as facilities for structured directorate programmes such as short course in basic skills in various disciplines The project component are administrative block, staff houses, conference rooms, dormitories, sport fields and library. The goals and Objectives of the project are: to provide an opportunity to the surrounding and remote young people and the community at large to carry out and participate in rural development; to serve as a learning environment for the young people in agricultural training, life skills and vocational training; to provide a conducive and youth friendly facility for the school going and out school youth to enable them to develop the necessary skills, knowledge and the ability needed towards their transition to productive adults and; to curb the rural- urban migration. Construction of the centre adds to Government Capital Projects that aims at providing infrastructure and facilities to the youth in particular and the community at large by creating employment through skills development and therein reduces the rate of unemployment to the youth.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of phase 1 which includes the construction of the administration office block, upgrading of class rooms and construction of the kitchen.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Carry on with construction for phase 1 and upgrading the class rooms.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/46 - Construction of Maria Mwengere (Rundu) Multi-Purpose Youth Resource Centre

NPC CODE: 5279

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2014

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

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	12 534	764	2 270	5 500	1 000	1 000	2 000	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	12 534	764	2 270	5 500	1 000	1 000	2 000	
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants	0	0	0	0	0	0	0	
(b) Loans	0	0	0	0	0	0	0	
Outside SRF: (a) Grants	0	0	0	0	0	0	0	
(b) Loans	0	0	0	0	0	0	0	
Total External Funding	0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING	12 534	764	2 270	5 500	1 000	1 000	2 000	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1152	Documentation and supervision	GRN	Inside	764	764	0	0	0
1171	Construction	GRN	Inside	11 770	0	2 270	5 500	1 000
Total composition of expenditure				12 534	764	2 270	5 500	1 000

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

This Multi-Purpose Youth Resource Centre has a dual function, firstly as a youth friendly facility and venue youth driven for youth driven activities. Secondly; it serves as facilities for structured directorate programmes such as short courses in basic skills in ITC, tailoring, business management, gymnasium and conference in various disciplines. Project components include documentation, and phase 1 (construction of the administration block and conference hall). The needs of the target group, rural and urban youth, include employment creation, recreation, and accommodation. The project will provide these needs when completed, by providing direct and indirect employment through skills development, by providing recreational facilities, and by providing accommodation.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of phase 1 which includes the Perimeter security fencing, Administration building, conference centre, cloak and store room and external works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Carry on with the construction of phase 1.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/04/47 - Brandberg National Monument Construction

NPC CODE: 5280

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2013

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2704 - National Heritage and Culture Programme

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Culture and Arts

SUB SECTOR GOAL: The rich and diverse Namibian cultures and promoted, developed and are provided to practitioners especially in cultural industries and tourism

PROGRAM NAME: Cultural Activities

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	7 495	100	144	2 000	2 251	3 000	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	7 495	100	144	2 000	2 251	3 000	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	7 495	100	144	2 000	2 251	3 000	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	100	100	0	0	0
1152 Documentation and supervision	GRN	Inside	144	0	144	0	0
1171 Construction	GRN	Inside	7 251	0	0	2 000	2 251
Total composition of expenditure			7 495	100	144	2 000	2 251
						3 000	0

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

Brandberg is a National Monument, which is situated 40 kilometres from Uis, which is a popular tourist area with more than 10 000 visitors per annum. Currently there is no site accommodation for a site manager and other associated staff members. The project aims to construct staff accommodation in order to enhance proper management of the site and revenue collection. Project components will be the construction of an office with storeroom, two-bedroom house, two bachelor flats and two dormitories for both male and female. A proper management plan and infrastructure is essential before nomination for World Heritage listing. The site accommodation will allow improved site management and revenue collection, which will benefit the local community, tourism and preparation of a nomination dossier for World Heritage listing.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of an office with a secure storeroom at the entrance gate.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of a two-bedroom house for the site manager, two bachelor flats and two dormitories for both men and female.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/54 - Construction of Okahandja Multi-Purpose Youth Resource Centre

NPC CODE: 6002

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

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

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

The objective is to ensure that all rural and urban youth are trained in various fields to acquire skills, and become employable in various sector of the economy. This Multi-Purpose Youth Resource Centre has a dual function. First as a youth friendly facility and venue for youth driven activities. Secondly it serves as facilities for structured directorate programmes including agricultural training, life skills and vocational training including short courses in ITC, tailoring, business management, gymnasium and conference in various disciplines. The project components include: the feasibility study, an administrative block, staff houses, conference rooms, dormitories, sport fields and library. The needs of the target group, rural and urban youth, include employment creation, recreation, and accommodation. The completed project will provide these needs by providing direct and indirect employment through skills development, by providing recreational facilities, and accommodation.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Phase 1: construction of Administration block, Ablution facility and Conference room.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Phase 2: Construction of the male and female dormitories.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 27/03/55 - Construction of Opuwo Multi-Purpose Youth Resource Centre

NPC CODE: 6003

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 27 - Youth, National Services Sport and Culture

MAIN DIVISION: 2703 - Youth Development, Training and Employment

EXECUTING AGENCY: Youth, National Services Sport and Culture

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Youth

SUB SECTOR GOAL: Empower the youth by fostering proper upbringing of young women and men to become responsible citizens and enabling the youth to initiate actions which promote their own development and that of their communities and the broader society

PROGRAM NAME: Youth training and development Programme

TARGET REGIONS FOR THIS MTEF: Kunene

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	5 537	37	500	0	1 000	4 000	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	5 537	37	500	0	1 000	4 000	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	5 537	37	500	0	1 000	4 000	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	37	37	0	0	0
1152 Documentation and supervision	GRN	Inside	500	0	500	0	0
1171 Construction	GRN	Inside	5 000	0	0	1 000	4 000
Total composition of expenditure			5 537	37	500	1 000	4 000

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

The objective is to ensure that all rural and urban youth are trained in various fields to acquire skills, and become employable in various sector of the economy. This Multi-Purpose Youth Resource Centre has a dual function. First as a youth friendly facility and venue for youth driven activities. Secondly it serves as facilities for structured directorate programmes including agricultural training, life skills and vocational training including short courses in ITC, tailoring, business management, gymnasium and conference in various disciplines. The components of the project include the feasibility study, an administrative block, staff houses, conference rooms, dormitories, sport fields and library. The needs of the target group, rural and urban youth, include employment creation, recreation, and accommodation. The completed project will provide these needs by providing direct and indirect employment through skills development, by providing recreational facilities, and accommodation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Waiting for the appointment of a Consultant to do documentation.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of phase 1: Administration block, ablution facilities and conference room.