

**Mwandi UCZ OVC Project  
Strategic Planning – Aims and Objectives  
2006 – 2008**

\*\* Urgent

<b>Objective</b>	<b>Estimate Cost (USD)</b>	<b>Source of Funding</b>	<b>Year of Implementation</b>
<b>ON-GOING MAINTENANCE</b>			
Repairs the cracks in the walls of Drop-In Centre	\$500	Donations	2006
Painting of the walls inside and outside of Drop-In Centre – gloss & PVA	\$650	Donations	On-going
Repair fence in areas where it has been vandalised	\$200	Donations	On-going
Finish painting the Storeroom	\$500	Donations	2006
Re-paint first built tank stand	\$250	Donations	2006
Painting of Bakery	\$500	Donations	2007
Painting inside and outside of Kitchen	\$300	Donations	2007
Painting inside and outside of VIP toilets	\$200	Donations	2007
Vehicle Maintenance – Mini Bus	\$2,500	Donations	On-going
Vehicle Maintenance – Landrover	\$5,000	Donations	On-going
Water Project – pumps & pipes	\$2,000	Donations	On-going
Tiling Floor – Drop-In Centre & Kitchen	TBA	Donations	2007
<b>CONSTRUCTION</b>			
Storerooms – shifting of containers & shelving in containers	\$5,000	Donations	2007
2 <sup>nd</sup> Dormitory for Volunteers	\$30,000	Donations	2007 / 2008
Vehicle Garage for Mini bus & Landrover	\$2,000	Donations	2007
** Electricity connected to OVC Centre	\$7,000	Donations	2007
Pre-School Shaded Area	\$200	Donations	2007
Shelving for Baker / Stores / Library / Pre-school	\$700	Donations	2007
Pre-School Building	\$20,000	Donations	2008
Build carpentry workshop		UCOA	2008
Build sewing centre		UCOA	2008
<b>SUPPORT COSTS</b>			
Fuel	\$5,000	Donations	On-going
Motorbike	\$5,000	Donations	
Stationery & Supplies	\$2,000	Donations	On-going
Freight & Postage	\$2,000	Donations	On-going

Objective	Estimate Cost (USD)	Source of Funding	Year of Implementation
<b>PROVISION OF SOCIAL SERVICES</b>			
Construction of Counselling Centre	\$5,714	UCOA	2007
Support for 2 volunteers to attend 6 week course in child psycho-social counselling	\$686	UCOA	2007
Provision of allowances, fuel and support for drama group conducting HIV/AIDS awareness activities	\$750	UCOA	2007
Distribution of blankets, bed mats and clothes to vulnerable children	\$5,300	Donations	On-going
<b>PROVISION OF NUTRITIONAL SUPPORT</b>			
Provision of two balanced meals per day to 200 OVC	\$20,743	UCOA	2007 (on-going)
Utensils & cleaning products	\$5,143	Donations	
Medical Checks – Cd4 Tests	\$1,143	Donations	On-going
Uniforms for children – T-shirts & printing	\$1,500	Donations	On-going
Nurses salary, uniform, etc			
<b>PROVISION OF SCHOOL SUPPORT</b>			
Expansion of 'sponsor a child' programme in order to continue raising funds for educational purposes	\$29,486	UCOA	2006/2007
Support of 'pre-school' teacher in training		Donations	2006
Payment of associated school fees, uniforms and others for at least 500 children Mwandi Basic School		Sponsorship	2006/2007
Provision of transport, boarding, uniforms, school and examination fees for 100 children at Sesheke Secondary School		Sponsorship	2006/2007
Full support for 7 students in tertiary education post school with the OVC Project		Sponsorship Donations	2007
<b>PROVISION OF VOCATIONAL TRAINING &amp; INCOME GENERATING ACTIVITIES</b>			
Recruitment of Project Manager to oversee all on site project activities	\$3,429	UCOA	2007
Commencement of Bakery activities	\$4,000	UCOA	Oct 2006
Establishment of a carpentry workshop		UCOA	2007
Establishment of a sewing centre		UCOA	2007
Development of existing agriculture project including the purchase of an additional water tank and stand	\$2,600 \$2,000	UCOA Donations	
Creation of vocational education projects for over 40 orphans and vulnerable children		Donations	2008