

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

VOTE CODE AND NAME: 31 - Veterans Affairs

PROGRAMME: Veterans welfare									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
5799	31/04/01 - Feasibility Studies for Veterans	14 153	5 800	3 000	1 000	1 000	1 000	2 353	
5992	31/03/05 - Research on Veterans	7 476	1 530	1 200	1 000	500	1 000	2 246	
5998	31/03/02 - Veterans Registration and Database	7 275	4 625	850	350	500	50	900	
5999	31/03/03 - Veterans Support Package	20 043	6 885	4 735	1 550	1 573	1 000	4 300	
18184	31/03/008 - Construction of Veterans Houses	11 568	0	0	1 655	2 021	3 263	4 629	
18185	31/04/004 - Acquisition/Construction of Offices for MoV HQ & Regional Offices	5 200	0	1 000	1 000	1 000	1 000	1 200	
18258	31/04/007 - Agricultural Programme in crop Production	9 316	0	480	1 750	1 888	2 644	2 554	
18259	31/04/009 - Aquaculture project	5 125	0	100	1 000	975	1 560	1 490	
18340	31/04/012 - Poultry Farming for Veterans in Oshana	5 220	0	0	0	0	50	5 170	
18346	31/04/013 - Bricks making project in Ondangwa	7 795	0	0	30	1 800	720	5 245	
18350	31/04/014 - Veterans Bakery in Eenhana	1 771	0	0	30	1 000	101	640	
18353	31/03/017 - Veterans Recreational Facilities	35 000	0	0	40	255	1 000	33 705	
Programme Sub-total		129 942	18 840	11 365	9 405	12 512	13 388	64 432	
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		
18352	31/03/016 - Erection and Perservation of Liberation Struggle Monuments	28 886	0	0	1 000	1 000	1 000	25 886	
Programme Sub-total		28 886	0	0	1 000	1 000	1 000	25 886	
Sub-total for all programmes Inside State Revenue Fund		158 828	18 840	11 365	10 405	13 512	14 388	90 318	
TOTAL VOTE EXPENDITURE		158 828	18 840	11 365	10 405	13 512	14 388	90 318	

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/04/01 - Feasibility Studies for Veterans

NPC CODE: 5799

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2014

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3104 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Social Welfare

SUB SECTOR GOAL: To provide affordable, accessible and available quality social welfare services to eligible members of the society.

PROGRAM NAME: Veterans welfare

TARGET REGIONS FOR THIS MTEF: Caprivi, Hardap, Kavango, Khomas, Ohangwena, Omusati, 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	14 153	5 800	3 000	1 000	1 000	1 000	2 353		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	14 153	5 800	3 000	1 000	1 000	1 000	2 353		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	14 153	5 800	3 000	1 000	1 000	1 000	2 353		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	14 153	5 800	3 000	1 000	1 000	1 000	2 353
Total composition of expenditure			14 153	5 800	3 000	1 000	1 000	1 000	2 353

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

The objective of project is to carry out feasibility studies to determine viable and sustainable programmes and project for veterans. Special attention will be paid to ensuring that projects are created for those who are able to work, and sustain themselves and their families. The project will develop the terms of reference for feasibility studies, carry out feasibility studies, and compile documentation for feasible projects. Beneficiaries will include those veterans who are assisted by such programmes and projects. The components of this project are feasibility studies, documentation and implementation of the project.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility studies.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: More feasibility studies to be conducted.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: More feasibility studies to be conducted.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/03/05 - Research on Veterans

NPC CODE: 5992

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2014

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3103 - Policy, Social Support, Training and Skills Development

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Social Welfare

SUB SECTOR GOAL: To provide affordable, accessible and available quality social welfare services to eligible members of the society.

PROGRAM NAME: Veterans welfare

TARGET REGIONS FOR THIS MTEF: Abroad, Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, 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	7 476	1 530	1 200	1 000	500	1 000	2 246			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	7 476	1 530	1 200	1 000	500	1 000	2 246			
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	7 476	1 530	1 200	1 000	500	1 000	2 246			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	2 276	780	600	100	50	500	246
037	Other Services and expenses	GRN	Inside	4 850	750	600	600	400	500	2 000
113	Operational equipt., machinery and plant	GRN	Inside	350	0	0	300	50	0	0
Total composition of expenditure				7 476	1 530	1 200	1 000	500	1 000	2 246

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

The overall objective of the project is to conduct research on activities and incidents that occurred during the liberation struggle, and have the places of significance identified and monuments erected. The project will conduct research on the history of the liberation struggle, publish the research report, and have places of significance and monuments honoured. The project will benefit all veterans in Namibia.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Some materials were identified and acquired, the consultant has been recruited, some electronic equipment has been acquired and some sites have been identified.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Setting up the electronic equipment and manual archive system and training of staff member to implement the system. Acquiring of materials through negotiation with different international bodies and undertaking of detailed research, report writing and dissemination of such report.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquiring of historic materials, maintenance of archives and updating it with new collected and /or acquired materials, identification of places of significant and historical sites.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/03/02 - Veterans Registration and Database

NPC CODE: 5998

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3103 - Policy, Social Support, Training and Skills Development

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Social Welfare

SUB SECTOR GOAL: To provide affordable, accessible and available quality social welfare services to eligible members of the society.

PROGRAM NAME: Veterans welfare

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	7 275	4 625	850	350	500	50	900			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	7 275	4 625	850	350	500	50	900			
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	7 275	4 625	850	350	500	50	900			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	1 265	325	300	100	200	40	300
037	Other Services and expenses	GRN	Inside	6 010	4 300	550	250	300	10	600
Total composition of expenditure				7 275	4 625	850	350	500	50	900

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

The overall objective of the project is to register all veterans and dependants of veterans and create a database for the Ministry of Veterans Affairs. This will enable the Ministry to effectively formulate programmes aimed at addressing the plight of veterans and their dependants. The project will benefit all eligible veterans in Namibia.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The monthly registration at headquarter has been completed as planned. Regional registration at Oshana, Oshikoto, Ohangwena and Omusati have been completed. Maintenances of the dadabase is done on a monthly basis.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Registration of veterans and dependants of deceased veterans continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Registration of veterans and dependants of deceased veterans continues.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/03/03 - Veterans Support Package

NPC CODE: 5999

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2014

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3103 - Policy, Social Support, Training and Skills Development

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Social Welfare

SUB SECTOR GOAL: To provide affordable, accessible and available quality social welfare services to eligible members of the society.

PROGRAM NAME: Veterans welfare

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, 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	20 043	6 885	4 735	1 550	1 573	1 000	4 300			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	20 043	6 885	4 735	1 550	1 573	1 000	4 300			
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	20 043	6 885	4 735	1 550	1 573	1 000	4 300			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	6 273	2 048	2 925	300	400	100	500
037	Other Services and expenses	GRN	Inside	7 697	4 837	1 810	300	150	100	500
113	Operational equipt., machinery and plant	GRN	Inside	1 500	0	0	0	0	500	1 000
116	Purchase of Land and Intangible Assets	GRN	Inside	1 600	0	0	250	300	50	1 000
1152	Documentation and supervision	GRN	Inside	50	0	0	50	0	0	0
1171	Construction	GRN	Inside	2 423	0	0	650	673	100	1 000
1172	Renovation and Improvements	GRN	Inside	400	0	0	0	0	100	300
1173	Retention Fees	GRN	Inside	100	0	0	0	50	50	0
Total composition of expenditure				20 043	6 885	4 735	1 550	1 573	1 000	4 300

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

The objective of this project is to provide the necessary support to assist veterans to be able to start income generating activities which will lead to their full integration into the main stream of the economy. Activities under this will be sequenced so that they complement one another. They will include provision of the support package to veterans (economic initiatives, skills training, etc.), and the formulation of relevant policies and legislation. The project will benefit all eligible veterans in Namibia.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Application for income generating projects have been received.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Acquiring of materials to fully equip the veterans rehabilitation centre envisaged by the Ministry. Counseling of veterans and dependants of veterans, purchase of land, construction and renovation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: construction/acquiring of two branch veterans rehabilitation centre, training of veterans, counseling of traumatised veterans and dependants of veterans.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/03/008 - Construction of Veterans Houses

NPC CODE: 18184

STARTING DATE: 07-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3103 - Policy, Social Support, Training and Skills Development

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Social Welfare

SUB SECTOR GOAL: To provide affordable, accessible and available quality social welfare services to eligible members of the society.

PROGRAM NAME: Veterans welfare

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				11 568	0	0	1 655	2 021	3 263	4 629
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				11 568	0	0	1 655	2 021	3 263	4 629
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				11 568	0	0	1 655	2 021	3 263	4 629
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
037	Other Services and expenses	GRN	Inside	1 000	0	0	300	200	500	0
1171	Construction	GRN	Inside	10 040	0	0	1 355	1 619	2 437	4 629
1173	Retention Fees	GRN	Inside	528	0	0	0	202	326	0
Total composition of expenditure				11 568	0	0	1 655	2 021	3 263	4 629

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

The overall objective of the project is to provide decent houses for old and unemployable veterans with disability in order to improve their living standards and livelihoods. Some veterans are in dire need of shelter, and thus the project will construct houses for eligible veterans in the areas of their choice. The components of this project is as follow: construction of houses for eligible veterans.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: House plans were drawn up. Policy on Housing allocation is in draft stage.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of the houses, documentation and design.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of houses for eligible veterans, documentation and design and rention fees.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/04/004 - Acquisition/Construction of Offices for MoV HQ & Regional Offices

NPC CODE: 18185

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3104 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Social Welfare

SUB SECTOR GOAL: To provide affordable, accessible and available quality social welfare services to eligible members of the society.

PROGRAM NAME: Veterans welfare

TARGET REGIONS FOR THIS MTEF: Caprivi, Hardap, Khomas, 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				5 200	0	1 000	1 000	1 000	1 000	1 200
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				5 200	0	1 000	1 000	1 000	1 000	1 200
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				5 200	0	1 000	1 000	1 000	1 000	1 200
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
114	Purchase of Buildings	GRN	Inside	1 905	0	330	450	325	300	500
116	Purchase of Land and Intangible Assets	GRN	Inside	450	0	0	100	50	150	150
1152	Documentation and supervision	GRN	Inside	525	0	0	200	125	200	0
1171	Construction	GRN	Inside	1 195	0	0	150	385	230	430
1172	Renovation and Improvements	GRN	Inside	1 070	0	670	100	100	100	100
1173	Retention Fees	GRN	Inside	55	0	0	0	15	20	20
Total composition of expenditure				5 200	0	1 000	1 000	1 000	1 000	1 200

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

The Ministry of Veterans Affairs is a new Ministry and as such office accommodation is required. At the moment the Ministry is renting from other institutions for its Head office. It is the intention of the Ministry to have office accommodation in order to give proper services to the clients. The components of the project include: A Feasibility study, documentation and construction of Head office.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Signed deed of sale for office building in Otjiwarongo.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Documentation and renovation of the of the office.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/04/007 - Agricultural Programme in crop Production

NPC CODE: 18258

STARTING DATE: 04-Jan-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3104 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Social Welfare

SUB SECTOR GOAL: To provide affordable, accessible and available quality social welfare services to eligible members of the society.

PROGRAM NAME: Veterans welfare

TARGET REGIONS FOR THIS MTEF: Caprivi, Hardap, Karas, Kavango, Omusati, 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	9 316	0	480	1 750	1 888	2 644	2 554			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	9 316	0	480	1 750	1 888	2 644	2 554			
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	9 316	0	480	1 750	1 888	2 644	2 554			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	2 200	0	200	400	900	300	400
037	Other Services and expenses	GRN	Inside	290	0	0	100	40	50	100
113	Operational equipt., machinery and plant	GRN	Inside	3 744	0	120	620	510	1 240	1 254
1152	Documentation and supervision	GRN	Inside	248	0	40	20	38	50	100
1171	Construction	GRN	Inside	2 343	0	120	598	295	830	500
1172	Renovation and Improvements	GRN	Inside	351	0	0	12	105	34	200
1173	Retention Fees	GRN	Inside	140	0	0	0	0	140	0
Total composition of expenditure				9 316	0	480	1 750	1 888	2 644	2 554

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

The overall objective of the project is to empower veterans to become self-reliant, in terms of food production, leading to improved income through self employment. Provide necessary support to assist veterans to be able to start income generating activities which will lead to the full integration of them into the main stream of the economy. The component of this project are feasibility study, documentation and supervision as well as the project implementation.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Material and supplies, purchase of tractors, trailer and thresher, documentation, design and supervision, construction of the facilities, renovation and improvement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Employ permanent and casual workers, acquiring of farming equipment and material, purchase of tractors, trailer and thresher, documentation, design and supervision, construction of the facilities, renovation and improvement retention fees..

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/04/009 - Aquaculture project

NPC CODE: 18259

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3104 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Social Welfare

SUB SECTOR GOAL: To provide affordable, accessible and available quality social welfare services to eligible members of the society.

PROGRAM NAME: Veterans welfare

TARGET REGIONS FOR THIS MTEF: Caprivi, Hardap, Kavango, Omusati

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				5 125	0	100	1 000	975	1 560	1 490
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				5 125	0	100	1 000	975	1 560	1 490
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				5 125	0	100	1 000	975	1 560	1 490
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
032	Materials and Supplies	GRN	Inside	1 200	0	0	200	300	500	200
113	Operational equipt., machinery and plant	GRN	Inside	766	0	0	150	100	126	390
116	Purchase of Land and Intangible Assets	GRN	Inside	195	0	0	50	145	0	0
1152	Documentation and supervision	GRN	Inside	100	0	100	0	0	0	0
1171	Construction	GRN	Inside	2 487	0	0	600	337	800	750
1172	Renovation and Improvements	GRN	Inside	250	0	0	0	0	100	150
1173	Retention Fees	GRN	Inside	127	0	0	0	93	34	0
Total composition of expenditure				5 125	0	100	1 000	975	1 560	1 490

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

The overall objective of the project is to empower veterans to become self-reliant and self employed to improve the income from the current situation through income generating skills and to provide necessary support to assist veterans to be able to start income generating activities which will lead to the full integration of veterans into the main stream of the economy. The components of this project are feasibility study, documentation and supervision as well as the project implementation.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Employment of staff, construction of ponds, purchase of equipment and acquiring of land.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implementation of the project, monitoring and evaluation of the project harvesting and marketing of the products

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/04/012 - Poultry Farming for Veterans in Oshana

NPC CODE: 18340

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2016

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3104 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Agriculture

SUB SECTOR GOAL: Sustainable livestock improvement including through optimal and sustainable utilization of rangeland

PROGRAM NAME: Veterans welfare

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	5 220	0	0	0	0	50	5 170			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	5 220	0	0	0	0	50	5 170			
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	5 220	0	0	0	0	50	5 170			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	500	0	0	0	0	0	500
037	Other Services and expenses	GRN	Inside	500	0	0	0	0	0	500
111	Furniture and office equipment	GRN	Inside	300	0	0	0	0	0	300
113	Operational equipt., machinery and plant	GRN	Inside	1 500	0	0	0	0	0	1 500
116	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	0	500
1152	Documentation and supervision	GRN	Inside	50	0	0	0	0	50	0
1171	Construction	GRN	Inside	1 700	0	0	0	0	0	1 700
1173	Retention Fees	GRN	Inside	170	0	0	0	0	0	170
Total composition of expenditure				5 220	0	0	0	0	50	5 170

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

The project aims at producing eggs and chicken meat for Namibian consumers and also the production of chicken manure to be used as fertilizer. The project components will consist of the following main activities: Setting and upgrading of facilities, buying broilers and chicks and establishing markets for the production.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Material and supplies, other services and expenses furniture and office equipment, operational equipment, machinery and plants, documentation and supervision, purchase of land and intangible assets, construction, renovation and improvement, operation and expenditure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Material and supplies, other services and expenses furniture and office equipment, operational equipment, machinery and plants, documentation and supervision, purchase of land and intangible assets, construction, renovation and improvement, operation and expenditure.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/04/013 - Bricks making project in Ondangwa

NPC CODE: 18346

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2015

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3104 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Smart Partnership

SUB SECTOR GOAL: Number of smart partnership increased

PROGRAM NAME: Veterans welfare

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	7 795	0	0	30	1 800	720	5 245			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	7 795	0	0	30	1 800	720	5 245			
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	7 795	0	0	30	1 800	720	5 245			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	3 423	0	0	0	300	500	2 623
037	Other Services and expenses	GRN	Inside	2 950	0	0	0	250	200	2 500
111	Furniture and office equipment	GRN	Inside	122	0	0	0	0	0	122
113	Operational equipt., machinery and plant	GRN	Inside	1 000	0	0	0	1 000	0	0
116	Purchase of Land and Intangible Assets	GRN	Inside	30	0	0	30	0	0	0
1152	Documentation and supervision	GRN	Inside	50	0	0	0	50	0	0
1171	Construction	GRN	Inside	200	0	0	0	200	0	0
1173	Retention Fees	GRN	Inside	20	0	0	0	0	20	0
Total composition of expenditure				7 795	0	0	30	1 800	720	5 245

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

The objective of the project is to establish a brick making business in Ondangwa for the Veterans Funds. Components include but not limited to the following: Acquiring of appropriate technology for the business, e.g brick making machines, moulds trucks, point of sale, front end loader, crusher, forklifts, etc. Recruitment of skilled personnel for all technical positions, securing appropriate premises, negotiating supply contracts with supplier and clients, production of bricks and other construction materials.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Buying of brick making machines, moulds trucks, point of sale, front end load crusher, forklifts, ect and recruitment of skilled personnel for all technical positions. Negotiating supply contractors with supplies and clients. Production of bricks and other construction materials.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Buying of brick making machines, moulds trucks, point of sale, front end load crusher, forklifts, ect and recruitment of skilled personnel for all technical positions; negotiating supply contractors with supplies and clients; production of bricks and other construction materials and setting up new markets, formalizing business, audit of management practices and finances.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/04/014 - Veterans Bakery in Eenhana

NPC CODE: 18350

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3104 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Smart Partnership

SUB SECTOR GOAL: Number of smart partnership increased

PROGRAM NAME: Veterans welfare

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	1 771	0	0	30	1 000	101	640			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	1 771	0	0	30	1 000	101	640			
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	1 771	0	0	30	1 000	101	640			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	474	0	0	340	34	100	
037	Other Services and expenses	GRN	Inside	185	0	0	50	35	100	
111	Furniture and office equipment	GRN	Inside	20	0	0	20	0	0	
113	Operational equipt., machinery and plant	GRN	Inside	420	0	0	220	0	200	
116	Purchase of Land and Intangible Assets	GRN	Inside	30	0	0	30	0	0	
1152	Documentation and supervision	GRN	Inside	50	0	0	50	0	0	
1171	Construction	GRN	Inside	560	0	0	320	0	240	
1173	Retention Fees	GRN	Inside	32	0	0	0	32	0	
Total composition of expenditure				1 771	0	0	30	1 000	101	640

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

The objective of the project is to establish a bakery at Eenhana in the Ohangwena Region for the Veterans Fund. Eenhana and the greater part of the Ohangwena Region, currently receives their bakery products late from Oshakati and Oshikango and are not always fresh. The aim of the project is to establish a bakery that can provide fresh products in Eenhana.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Acquisition of appropriate technology for the business, e.g. appropriate vehicle, ovens; mixing equipment, cold storage baking forms, etc; recruitment of skilled personnel for all technical positions; negotiating supply contractors with supplies and clients; securing appropriate premises, investigating diversification into catering and event management, training of baking, marketing and sales staff; and marketing bakery and related services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of appropriate technology for the business, e.g. appropriate vehicle, ovens; mixing equipment, cold storage baking forms, etc; recruitment of skilled personnel for all technical positions; negotiating supply contractors with supplies and clients; securing appropriate premises, investigating diversification into catering and event management, training of baking, marketing and sales staff; and marketing bakery and related services.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/03/016 - Erection and Perservation of Liberation Struggle Monuments

NPC CODE: 18352

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3103 - Policy, Social Support, Training and Skills Development

EXECUTING AGENCY: Veterans Affairs

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: Abroad, Kavango, Khomas, Ohangwena, Omaheke, Omusati, Oshana, 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	28 886	0	0	1 000	1 000	1 000	25 886			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	28 886	0	0	1 000	1 000	1 000	25 886			
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	28 886	0	0	1 000	1 000	1 000	25 886			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	1 836	0	0	412	462	462	500
037	Other Services and expenses	GRN	Inside	500	0	0	0	0	0	500
1152	Documentation and supervision	GRN	Inside	50	0	0	50	0	0	0
1171	Construction	GRN	Inside	26 262	0	0	500	438	438	24 886
1172	Renovation and Improvements	GRN	Inside	38	0	0	38	0	0	0
1173	Retention Fees	GRN	Inside	200	0	0	0	100	100	0
Total composition of expenditure				28 886	0	0	1 000	1 000	1 000	25 886

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

The project is part of the responsibilities of the Ministry of Veterans, which is tasked among others, to ensure that the history of the Liberation Struggle is kept alive for the present and future generations. This aimed at educating mostly Namibians on the history of the Liberation Struggle. In this effort, a chronicled and detailed history of the National Liberation Struggle will be documented, published and disseminated.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Identification of sites/places/ buildings, materials and supplies, construction of monuments.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Identification of sites/places/ buildings, materials and supplies, construction of monuments, retention fees.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 31/03/017 - Veterans Recreational Facilities

NPC CODE: 18353

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2015

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 3103 - Policy, Social Support, Training and Skills Development

EXECUTING AGENCY: Veterans Affairs

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: Reduced Inequality in Social Welfare

SUB SECTOR: Social Welfare

SUB SECTOR GOAL: To provide affordable, accessible and available quality social welfare services to eligible members of the society.

PROGRAM NAME: Veterans welfare

TARGET REGIONS FOR THIS MTEF: Kavango, 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	35 000	0	0	40	255	1 000	33 705			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	35 000	0	0	40	255	1 000	33 705			
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	35 000	0	0	40	255	1 000	33 705			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	1 850	0	0	50	300	1 500	
037	Other Services and expenses	GRN	Inside	1 705	0	0	5	200	1 500	
113	Operational equipt., machinery and plant	GRN	Inside	150	0	0	50	100	0	
116	Purchase of Land and Intangible Assets	GRN	Inside	855	0	0	150	0	705	
1152	Documentation and supervision	GRN	Inside	40	0	40	0	0	0	
1171	Construction	GRN	Inside	30 300	0	0	0	300	30 000	
1173	Retention Fees	GRN	Inside	100	0	0	0	100	0	
Total composition of expenditure				35 000	0	0	40	255	1 000	33 705

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

The project is part of the responsibilities of the Ministry of Veterans Affairs, which is tasked among others, to ensure that the Veterans are integrated into the socio-economic mainstream of the country. This is aimed at counselling and socializing the Veterans and redirecting their thinking as well as changing their mind set on the other social aspects of 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: Materials and supplies, other services and expenses, documentation, design and supervision, purchase of land and intangible assets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Materials and supplies, other services and expenses, documentation, design and supervision, purchase of land and intangible assets, construction, retention fees .