



Annual Work Plan

Namibia - Windhoek

Project: 00082143
 Project Title: Sustainable Management of Namibia's Forested Lands (NAFO)
 Year: 2014

Report Date: 26/1/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091179 Sustainable Management of Nami	Adoption of improved products	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72200	Equipment and Furniture	3,904.17
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71600	Travel	5,750.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	75700	Training, Workshops and Conferences	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72100	Contractual Services-Companies	100.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71300	Local Consultants	8,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74100	Professional Services	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71200	International Consultants	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Knowledge based land use planning	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72200	Equipment and Furniture	165,716.39
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	75700	Training, Workshops and Conferences	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71600	Travel	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71400	Contractual Services - Individual	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74100	Professional Services	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71300	Local Consultants	8,191.75
	PROJECT MANAGEMENT	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72500	Supplies	2,250.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71300	Local Consultants	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71600	Travel	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71400	Contractual Services - Individual	0.00
	TOTAL								193,912.31
	GRAND TOTAL								193,912.31



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091179 Sustainable Management of Nami	Adoption of improved products	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71600	Travel	25,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	75700	Training, Workshops and Conferences	11,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71300	Local Consultants	219,650.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72200	Equipment and Furniture	243,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72100	Contractual Services-Companies	110,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71200	International Consultants	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74100	Professional Services	0.00
	Knowledge based land use planning	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72100	Contractual Services-Companies	47,500.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74100	Professional Services	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	23,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71400	Contractual Services - Individual	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71300	Local Consultants	318,150.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	75700	Training, Workshops and Conferences	43,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71600	Travel	122,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72200	Equipment and Furniture	85,000.00
	PROJECT MANAGEMENT	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72200	Equipment and Furniture	45,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72500	Supplies	10,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74500	Miscellaneous Expenses	20,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71600	Travel	7,715.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71400	Contractual Services - Individual	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72100	Contractual Services-Companies	10,850.00
	TOTAL								1,344,865.00
	GRAND TOTAL								1,344,865.00



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Report Date: 26/1/2017

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091179 Sustainable Management of Nami	Adoption of improved products	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72100	Contractual Services-Companies	464,023.78
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71300	Local Consultants	149,918.65
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	75700	Training, Workshops and Conferences	3,495.31
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74100	Professional Services	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71600	Travel	52,956.57
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71200	International Consultants	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72200	Equipment and Furniture	93,226.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	22,751.19
	Knowledge based land use planning	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71400	Contractual Services - Individual	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71300	Local Consultants	288,349.27
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71600	Travel	92,998.01
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72100	Contractual Services-Companies	30,100.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74100	Professional Services	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	75700	Training, Workshops and Conferences	28,831.00
	PROJECT MANAGEMENT	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72500	Supplies	2,106.77
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72100	Contractual Services-Companies	8,068.68
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71400	Contractual Services - Individual	48,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71600	Travel	3,681.49
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74500	Miscellaneous Expenses	5,595.95
	TOTAL								1,294,102.67
	GRAND TOTAL								1,294,102.67



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00091179 Sustainable Management of Nami	Adoption of improved products	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72100	Contractual Services-Companies	225,307.30	
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	72200	Equipment and Furniture	4,338.39	
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71600	Travel	25,000.00	
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71300	Local Consultants	141,882.98	
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,615.33	
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	75700	Training, Workshops and Confer	13,738.25	
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71400	Contractual Services - Individ	61,137.16	
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71200	International Consultants	25,000.00	
					MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74100	Professional Services	4,500.00
		Knowledge based land use p	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	74100	Professional Services	0.00
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	71300	Local Consultants	162,089.78	
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	71400	Contractual Services - Individ	91,706.74	
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	75700	Training, Workshops and Confer	19,522.78	
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	72200	Equipment and Furniture	0.00	
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	72100	Contractual Services-Companies	90,386.36	
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	71600	Travel	17,000.00	
		PROJECT MANAGEMENT	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000	GEFTrustee	71600	Travel	2,000.00
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	72200	Equipment and Furniture	5,422.99	
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	74500	Miscellaneous Expenses	6,010.04	
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	72100	Contractual Services-Companies	9,112.66	
	MIN. OF AGRICULTURE, WATER & FISHERIES				62000	GEFTrustee	72500	Supplies	10,000.00	
	TOTAL								917,770.76	
	GRAND TOTAL								917,770.76	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091179 Sustainable Management of Nami	Adoption of improved products	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000		74100	Professional Services	8,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71600	Travel	15,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71200	International Consultants	12,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71300	Local Consultants	1,500.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		75700	Training, Workshops and Conferences	24,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		74200	Audio Visual&Print Prod Costs	15,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		72200	Equipment and Furniture	205,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		72100	Contractual Services-Companies	65,000.00
	Knowledge based land use planning	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000		72200	Equipment and Furniture	70,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		72100	Contractual Services-Companies	220,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71300	Local Consultants	15,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		74100	Professional Services	13,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71600	Travel	16,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71400	Contractual Services - Individual	15,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		75700	Training, Workshops and Conferences	25,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		74200	Audio Visual&Print Prod Costs	16,000.00
	PROJECT MANAGEMENT	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71400	Contractual Services - Individual	10,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71600	Travel	1,000.00
	TOTAL								746,500.00
	GRAND TOTAL								746,500.00



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091179 Sustainable Management of Nami	Adoption of improved products	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000		74100	Professional Services	6,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71600	Travel	10,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		75700	Training, Workshops and Conferences	20,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71200	International Consultants	6,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		74200	Audio Visual&Print Prod Costs	10,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		72100	Contractual Services-Companies	15,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		72200	Equipment and Furniture	140,000.00
	Knowledge based land use planning	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000		74200	Audio Visual&Print Prod Costs	12,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71400	Contractual Services - Individual	12,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71300	Local Consultants	12,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		72100	Contractual Services-Companies	30,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		74100	Professional Services	8,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71600	Travel	13,000.00
	PROJECT MANAGEMENT	1/7/2014	31/12/2019	MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71600	Travel	1,000.00
				MIN. OF AGRICULTURE, WATER & FISHERIES	62000		71400	Contractual Services - Individual	10,000.00
	TOTAL								319,500.00
	GRAND TOTAL								319,500.00