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# Annual Work Plan

## Namibia - Windhoek

**Project:** 00082143

**Report Date:** 1/22/2020

**Project Title:** Sustainable Management of Namibia's Forested Lands (NAFO)

**Year:** 2014

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



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00091179 Sustainable Management of Nami	Knowledge based land use plann	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	PROJECT MANAGEMENT	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72500 Supplies	2,250.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services- Companies	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71300 Local Consultants	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee		0.00
TOTAL							193,912.31	
GRAND TOTAL							193,912.31	



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00091179 Sustainable Management of Nami	Adoption of improved productio	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71300 Local Consultants	219,650.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services-Companies	110,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	25,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	243,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74100 Professional Services	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	75700 Training, Workshops and Confer	11,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71200 International Consultants	0.00
	Knowledge based land use plann	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71300 Local Consultants	318,150.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services-Companies	47,500.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	85,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74100 Professional Services	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	23,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	75700 Training, Workshops and Confer	43,000.00



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00091179 Sustainable Management of Nami	Knowledge based land use plann	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	122,000.00
	PROJECT MANAGEMENT	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	7,715.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72500 Supplies	10,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services- Companies	10,850.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74500 Miscellaneous Expenses	20,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	45,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee		
TOTAL							1,344,865.00	
GRAND TOTAL							1,344,865.00	



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00091179 Sustainable Management of Nami	Adoption of improved productio	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services-Companies	464,023.78
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	22,751.19
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74100 Professional Services	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	75700 Training, Workshops and Confer	3,495.31
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71200 International Consultants	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71300 Local Consultants	149,918.65
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	52,956.57
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	93,226.00
	Knowledge based land use plann	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services-Companies	30,100.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71300 Local Consultants	288,349.27
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74100 Professional Services	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	75700 Training, Workshops and Confer	28,831.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091179 Sustainable Management of Nami	Knowledge based land use plann	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	92,998.01
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	PROJECT MANAGEMENT	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	3,681.49
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72500 Supplies	2,106.77
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services- Companies	8,068.68
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74500 Miscellaneous Expenses	5,595.95
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	48,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee		
TOTAL							1,294,102.67	
GRAND TOTAL							1,294,102.67	



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00091179 Sustainable Management of Nami	Adoption of improved productio	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	61,137.16
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71300 Local Consultants	141,882.98
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,805.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71200 International Consultants	24,810.33
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	11,001.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services- Companies	160,927.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	14,500.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74100 Professional Services	4,500.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	75700 Training, Workshops and Confer	10,832.00
	Knowledge based land use plann	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	91,706.74
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	17,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74100 Professional Services	0.00



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00091179 Sustainable Management of Nami	Knowledge based land use plann	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	75700 Training, Workshops and Confer	16,500.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services- Companies	5,800.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71300 Local Consultants	162,089.78
	PROJECT MANAGEMENT	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	1,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72500 Supplies	2,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services- Companies	9,112.66
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	307.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74500 Miscellaneous Expenses	4,010.00
TOTAL							742,921.65	
GRAND TOTAL							742,921.65	





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00091179 Sustainable Management of Nami	Adoption of improved productio	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71300 Local Consultants	8,400.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services-Companies	22,947.72
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	122,162.65
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	17,512.07
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	2,544.28
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74100 Professional Services	6,457.55
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,076.41
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	75700 Training, Workshops and Confer	5,055.50
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71200 International Consultants	0.00
	Knowledge based land use plann	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71300 Local Consultants	44,910.34
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services-Companies	11,454.03
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74100 Professional Services	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	75700 Training, Workshops and Confer	8,858.62
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee		



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00091179 Sustainable Management of Nami	Knowledge based land use plann	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,241.38
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	152,310.34
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	20,821.83
	PROJECT MANAGEMENT	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	1,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	9,655.17
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72500 Supplies	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services- Companies	3,793.11
	TOTAL							445,201.00
GRAND TOTAL							445,201.00	



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00091179 Sustainable Management of Nami	Adoption of improved productio	7/1/2014	12/31/2019	URT-Dar es Salaam City Council	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	66,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services- Companies	64,931.63
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	27,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71200 International Consultants	25,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72200 Equipment and Furniture	52,695.49
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74100 Professional Services	10,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71300 Local Consultants	94,531.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	20,325.20
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	75700 Training, Workshops and Confer	14,042.87
	Knowledge based land use plann	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services- Companies	180,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	67,216.92
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71300 Local Consultants	52,128.60
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74100 Professional Services	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	75700 Training, Workshops and Confer	25,942.74



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00091179 Sustainable Management of Nami	Knowledge based land use plann	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	112,500.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	35,964.52
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71200 International Consultants	32,964.53
	PROJECT MANAGEMENT	7/1/2014	12/31/2019	MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	71600 Travel	11,000.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72500 Supplies	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	72100 Contractual Services- Companies	0.00
				MIN. OF AGRICULTURE, WATER&FORE	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	TOTAL							902,243.50
	GRAND TOTAL							902,243.50