



Empowered lives.
Resilient nations.

Annual Work Plan

Namibia - Windhoek

Project: 00097898

Report Date: 1/22/2020

Project Title: PIMS 5313 Improving Ocean Governance and Integrated Mgt

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	1.00
TOTAL								1.00
GRAND TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Capacity Building & Training	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	1,276.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services- Companies	-0.33
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	5,500.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	2,849.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	802.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000
	NAMBenguela Current Convention	62000	GEFTrustee				72200 Equipment and Furniture	490.00
	NAMBenguela Current Convention	62000	GEFTrustee				72800 Information Technology Equipmt	950.00
	NAMBenguela Current Convention	62000	GEFTrustee				74500 Miscellaneous Expenses	2,590.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71500 UN Volunteers	984.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	776.67
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	2,613.32
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	880.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	3,510.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	3,736.00
	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	-0.50
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	780.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	546.67
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	1,400.00



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00101449 BCLME Inclusive Sustainable De	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	420.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	-0.33
	Project Management &Coordin	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72400 Communic & Audio Visual Equip	805.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	959.00
				NAMBenguela Current Convention	62000	GEFTrustee	74100 Professional Services	484.00
				NAMBenguela Current Convention	62000	GEFTrustee	71500 UN Volunteers	11,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	190.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	420.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	538.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	2,075.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	497.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	216.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	273.00



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00101449 BCLME Inclusive Sustainable De	Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	5,160.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	55.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	1,030.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	1,036.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	11,018.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	6,134.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services- Companies	7,720.00
TOTAL							121,256.00	
GRAND TOTAL							121,256.00	



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00101449 BCLME Inclusive Sustainable De	Capacity Building & Training	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	1,280.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	4,400.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	900.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
	Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	29,508.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	104,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71500 UN Volunteers	26,960.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	39,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	2,740.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	2,900.00
	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	5,240.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	61,320.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	34,074.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	4,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	18,400.00



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00101449 BCLME Inclusive Sustainable De	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	17,600.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	600.00
	Project Management &Coordin	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	74100 Professional Services	6,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	3,400.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	600.00
	Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	10,800.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	111,426.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	6,152.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,300.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	0.00
TOTAL							513,000.00	
GRAND TOTAL							513,000.00	



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00101449 BCLME Inclusive Sustainable De	Capacity Building & Training	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	117,952.00			
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	55,040.00			
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	83,349.09			
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	95,000.00			
				NAMBenguela Current Convention	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00			
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	20,000.00			
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	2,500.00			
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,800.00			
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	16,640.00			
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	1,440.00			
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	2,500.00			
				Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	447,200.00
							NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
							NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	5,920.00



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00101449 BCLME Inclusive Sustainable De	Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	92,640.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	130,032.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	13,440.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	41,300.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	353,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	71500 UN Volunteers	19,968.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	17,920.00
	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	8,384.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	50,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	73,920.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	6,400.00



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00101449 BCLME Inclusive Sustainable De	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	3,200.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	72,320.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	960.00
	Project Management &Coordin	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,680.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	4,384.00
				NAMBenguela Current Convention	62000	GEFTrustee	74100 Professional Services	19,440.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,200.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	5,440.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	10,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	36,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	3,520.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	960.00
Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	54,000.00	



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00101449 BCLME Inclusive Sustainable De	Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	27,500.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	2,500.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	46,080.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	139,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	86,080.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	2,368.00
TOTAL							2,260,977.09	
GRAND TOTAL							2,260,977.09	



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00101449 BCLME Inclusive Sustainable De	Capacity Building & Training	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	4,800.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	27,520.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	18,400.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	24,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	6,080.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	8,320.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	39,488.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	77,024.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	58,976.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	720.00
	Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	8,960.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	560.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	13,600.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	2,960.00



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00101449 BCLME Inclusive Sustainable De	Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	148,381.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	24,560.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	201,520.00
				NAMBenguela Current Convention	62000	GEFTrustee	71500 UN Volunteers	19,968.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	6,720.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	46,320.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	323,680.00
	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	480.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,120.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	27,774.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	49,056.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	4,192.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	36,960.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	36,160.00



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Project Title: PIMS 5313 Improving Ocean Governance and Integrated Mgt

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	3,200.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	14,080.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	1,600.00
	Project Management &Coordin	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,840.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	2,192.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	2,720.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	480.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	5,840.00
				NAMBenguela Current Convention	62000	GEFTrustee	74100 Professional Services	15,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	80,312.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	1,760.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,600.00
	Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	23,040.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	36,640.00



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Namibia - Windhoek

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00101449 BCLME Inclusive Sustainable De	Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	1,184.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	55,317.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,200.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	3,440.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	121,184.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	10,640.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	95,040.00
TOTAL							1,732,608.00	
GRAND TOTAL							1,732,608.00	



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00101449 BCLME Inclusive Sustainable De	Capacity Building & Training	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	25,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	24,680.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	3,800.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	26,016.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	48,140.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	17,200.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	5,200.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	63,704.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	850.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
				Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000
	NAMBenguela Current Convention	62000	GEFTrustee				74200 Audio Visual&Print Prod Costs	67,040.00
	NAMBenguela Current Convention	62000	GEFTrustee				71400 Contractual Services - Individ	215,126.00
	NAMBenguela Current Convention	62000	GEFTrustee				71500 UN Volunteers	19,968.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	471,090.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	17,400.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	827,984.86
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	35,850.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	4,750.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	22,027.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	123,870.00
	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	7,860.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	19,359.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	85,607.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	3,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	69,300.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	6,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	24,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	67,800.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	45,196.34
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	900.00
	Project Management &Coordin	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	74100 Professional Services	17,836.14
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	1,700.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	1,100.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	20,440.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	37,600.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	173,580.00
				NAMBenguela Current Convention	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,150.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,200.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	3,510.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	300.00
Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	26,859.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	90,998.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	52,157.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	1,555.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	34,573.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	136,286.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	5,907.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	12,296.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	41,818.00
TOTAL							3,010,691.34	
GRAND TOTAL							3,010,691.34	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Capacity Building & Training	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	257,107.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	98,005.91
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services-Companies	67,840.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	75,500.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	25,620.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	117,166.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	21,840.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	590.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	17,700.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	59,784.00
				Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000
	NAMBenguela Current Convention	62000	GEFTrustee				72100 Contractual Services-Companies	314,850.14
	NAMBenguela Current Convention	62000	GEFTrustee				71300 Local Consultants	23,160.00
	NAMBenguela Current Convention	62000	GEFTrustee				74200 Audio Visual&Print Prod Costs	20,600.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	155,410.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	3,560.00
				NAMBenguela Current Convention	62000	GEFTrustee	71500 UN Volunteers	27,952.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	256,380.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	6,122.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	19,600.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	2,280.00
	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services- Companies	14,920.00
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	50,040.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	524.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	82,384.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	27,280.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	56,617.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101449 BCLME Inclusive Sustainable De	Marketing &Resource Mobilis	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	200.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	49,173.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	240.00
	Project Management &Coordin	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	12,873.86
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	2,055.00
				NAMBenguela Current Convention	62000	GEFTrustee	74100 Professional Services	10,560.00
				NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,500.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	240.00
				NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	181,057.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	1,650.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	410.00
				NAMBenguela Current Convention	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,725.00
	Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	168,559.00
				NAMBenguela Current Convention	62000	GEFTrustee	72100 Contractual Services- Companies	313,362.00



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00101449 BCLME Inclusive Sustainable De	Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	61,982.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	41,009.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	348,432.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	12,153.00
				NAMBenguela Current Convention	62000	GEFTrustee	71300 Local Consultants	41,061.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	124,173.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	1,257.00
TOTAL							3,280,263.91	
GRAND TOTAL							3,280,263.91	