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Resilient nations.

# Annual Work Plan

## Namibia - Windhoek

**Project:** 00115168

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

**Project Title:** Enhancing Entrepreneurship Development in Namibia

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112894 EMPRETEC Namibia Pilot Project	EMPRETEC Namibia PMU	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	75700 Training, Workshops and Confer	20,475.00
				NAMMinistry of Trade & SME Dev	30071	NAM	71200 International Consultants	112,525.00
				NAMMinistry of Trade & SME Dev	30071	NAM	75100 Facilities & Administration	4,904.00
	Entrepreneurs Cap Enhanced	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	75700 Training, Workshops and Confer	11,653.00
				NAMMinistry of Trade & SME Dev	30071	NAM	75100 Facilities & Administration	816.00
	Institutional & HR Cap Dev	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	71300 Local Consultants	0.00
				NAMMinistry of Trade & SME Dev	30071	NAM	72100 Contractual Services-Companies	1,427.00
				NAMMinistry of Trade & SME Dev	30071	NAM	72400 Communic & Audio Visual Equip	10,392.00
				NAMMinistry of Trade & SME Dev	30071	NAM	75700 Training, Workshops and Confer	463.00
				NAMMinistry of Trade & SME Dev	30071	NAM	74200 Audio Visual&Print Prod Costs	0.00
				NAMMinistry of Trade & SME Dev	30071	NAM	72200 Equipment and Furniture	4,825.00
				NAMMinistry of Trade & SME Dev	30071	NAM	73100 Rental & Maintenance-Premises	0.00
				NAMMinistry of Trade & SME Dev	30071	NAM	72800 Information Technology Equipmt	3,818.00
NAMMinistry of Trade & SME Dev	30071	NAM	74500 Miscellaneous Expenses	0.34				



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00112894 EMPRETEC Namibia Pilot Project	Institutional & HR Cap Dev	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	72300 Materials & Goods	127.00
				NAMMinistry of Trade & SME Dev	30071	NAM	72500 Supplies	0.00
				NAMMinistry of Trade & SME Dev	30071	NAM	73200 Premises Alternations	2,608.00
				NAMMinistry of Trade & SME Dev	30071	NAM	75100 Facilities & Administration	4,597.00
	Stakeholder Engagement	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	75700 Training, Workshops and Confer	31,167.00
				NAMMinistry of Trade & SME Dev	30071	NAM	71200 International Consultants	20,512.00
				NAMMinistry of Trade & SME Dev	30071	NAM	75100 Facilities & Administration	1,436.00
TOTAL							231,745.34	



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00115156 Corporate Social Investment	CSI Initial Capitaliz -Seeding	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	04010	UNDP	72600 Grants	30,000.00	
				NAMMinistry of Trade & SME Dev	04010	UNDP	75700 Training, Workshops and Confer	15,000.00	
	CSI Revolving Facility Set Up	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	04010	UNDP	72400 Communic & Audio Visual Equip	15,000.00	
				NAMMinistry of Trade & SME Dev	04010	UNDP	72700 Hospitality/Catering	5,438.00	
				NAMMinistry of Trade & SME Dev	04010	UNDP	72100 Contractual Services-Companies	20,000.00	
	Development of a concept note	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	04010	UNDP	71300 Local Consultants	30,000.00	
	Full Programme development	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	04010	UNDP	71200 International Consultants	30,000.00	
				NAMMinistry of Trade & SME Dev	04010	UNDP	71600 Travel	10,000.00	
	PHASE 1 Implementation	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	04000	UNDP	71200 International Consultants	10,702.00	
				NAMMinistry of Trade & SME Dev	04000	UNDP	75700 Training, Workshops and Confer	11,298.00	
				NAMMinistry of Trade & SME Dev	04000	UNDP	71300 Local Consultants	8,000.00	
	<b>TOTAL</b>								<b>185,438.00</b>
	<b>GRAND TOTAL</b>								<b>417,183.34</b>



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00112894 EMPRETEC Namibia Pilot Project	EMPRETEC Namibia PMU	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	71300 Local Consultants	171,000.00
				NAMMinistry of Trade & SME Dev	30071	NAM	72100 Contractual Services-Companies	256,750.00
	Entrepreneurs Cap Enhanced	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	75700 Training, Workshops and Confer	477,784.62
	Institutional & HR Cap Dev	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	71300 Local Consultants	292,864.86
				NAMMinistry of Trade & SME Dev	30071	NAM	71200 International Consultants	475,854.27
TOTAL								1,674,253.75



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00115156 Corporate Social Investment	Full Programme development	1/1/2019	12/31/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
TOTAL								10,000.00
GRAND TOTAL								1,684,253.75



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00112894 EMPRETEC Namibia Pilot Project	EMPRETEC Namibia PMU	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	71300 Local Consultants	240,543.82
				NAMMinistry of Trade & SME Dev	30071	NAM	72100 Contractual Services-Companies	71,900.00
				NAMMinistry of Trade & SME Dev	30071	NAM	75700 Training, Workshops and Confer	0.00
	Entrepreneurs Cap Enhanced	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	75700 Training, Workshops and Confer	371,645.51
	Institutional & HR Cap Dev	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	71200 International Consultants	285,752.19
				NAMMinistry of Trade & SME Dev	30071	NAM	72300 Materials & Goods	0.00
				NAMMinistry of Trade & SME Dev	30071	NAM	71300 Local Consultants	292,864.86
				NAMMinistry of Trade & SME Dev	30071	NAM	72100 Contractual Services-Companies	0.00
	Stakeholder Engagement	1/1/2019	12/31/2022	NAMMinistry of Trade & SME Dev	30071	NAM	71200 International Consultants	0.00
				NAMMinistry of Trade & SME Dev	30071	NAM	75700 Training, Workshops and Confer	20,000.00
TOTAL								1,282,706.38



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00115156 Corporate Social Investment	Full Programme development	1/1/2019	12/31/2022	UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
TOTAL								10,000.00
GRAND TOTAL								1,292,706.38