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# Annual Work Plan

## Namibia - Windhoek

**Project:** 00118575

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

**Project Title:** Namibia Integrated Landscape Approach

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Enhanced SLM and Forest man.	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72300 Materials & Goods	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72600 Grants	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Knowledge Management	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services- Companies	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	0.00
	Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	72500 Supplies	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Sustainable Financing	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	0.00



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						0.00			
GRAND TOTAL						0.00			



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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Enhanced SLM and Forest man.	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	20,994.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	25,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72300 Materials & Goods	571,347.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72400 Communic & Audio Visual Equip	25,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72600 Grants	220,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	24,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services- Companies	273,683.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	95,000.00
	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	85,340.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	15,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	53,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	30,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	60,000.00
	Knowledge Management	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	57,600.00
				NAM-Ministry of Environment an	62000	GEFTrustee	61100 Salary Costs - NP Staff	5,610.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	30,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74700 Transport, Shipping and handle	500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74100 Professional Services	7,500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	102,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000
	NAM-Ministry of Environment an	62000	GEFTrustee				71400 Contractual Services - Individ	57,120.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	10,368.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	5,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72500 Supplies	2,000.00
	Sustainable Financing	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	24,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services- Companies	530,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
	TOTAL							2,463,388.00
GRAND TOTAL							2,463,388.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Enhanced SLM and Forest man.	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	30,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	140,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	293,683.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72300 Materials & Goods	525,150.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	20,994.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72400 Communic & Audio Visual Equip	25,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	24,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72600 Grants	300,000.00
	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	105,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	15,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	18,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	30,000.00
	Knowledge Management	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	57,600.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74100 Professional Services	7,500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	102,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	61100 Salary Costs - NP Staff	5,610.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	30,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74700 Transport, Shipping and handle	500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	10,000.00
	Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	11,640.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72500 Supplies	2,400.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	57,120.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	10,368.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	5,000.00
	Sustainable Financing	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	24,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services- Companies	300,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	10,000.00
	TOTAL							2,273,805.00
	GRAND TOTAL							2,273,805.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Enhanced SLM and Forest man.	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	40,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	20,993.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72300 Materials & Goods	535,150.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	44,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	323,683.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72600 Grants	300,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	140,000.00
	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	15,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	105,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	44,000.00



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**Year:** 2022

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	30,000.00
	Knowledge Management	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	101,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	77,600.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74100 Professional Services	7,500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	61100 Salary Costs - NP Staff	5,610.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	60,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74700 Transport, Shipping and handle	500.00
				Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000
	NAM-Ministry of Environment an	62000	GEFTrustee				74500 Miscellaneous Expenses	12,222.00
	NAM-Ministry of Environment an	62000	GEFTrustee				71400 Contractual Services - Individ	57,120.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	10,368.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	5,000.00
	Sustainable Financing	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	30,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services- Companies	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	24,000.00
				TOTAL				
GRAND TOTAL							2,145,986.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Enhanced SLM and Forest man.	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	20,993.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	293,684.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72300 Materials & Goods	525,150.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	24,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72600 Grants	300,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	30,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	140,000.00
	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	30,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	15,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	27,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	65,000.00
	Knowledge Management	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	30,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	57,600.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74700 Transport, Shipping and handle	500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74100 Professional Services	7,500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	61100 Salary Costs - NP Staff	5,610.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	101,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
	Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	72500 Supplies	3,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	12,833.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	57,120.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	10,368.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	5,000.00
	Sustainable Financing	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	24,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services- Companies	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	5,152.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	10,000.00
TOTAL							1,960,750.00	
GRAND TOTAL							1,960,750.00	



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# Annual Work Plan

## Namibia - Windhoek

**Project:** 00118575

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

**Project Title:** Namibia Integrated Landscape Approach

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Enhanced SLM and Forest man.	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	72300 Materials & Goods	525,150.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	45,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	15,113.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72600 Grants	300,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	22,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	25,000.00
	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	7,500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00





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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	15,000.00
	Knowledge Management	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	5,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74100 Professional Services	7,500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	48,800.00
				NAM-Ministry of Environment an	62000	GEFTrustee	61100 Salary Costs - NP Staff	5,610.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	45,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74700 Transport, Shipping and handle	500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services- Companies	1,000.00
	Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	14,453.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72500 Supplies	1,722.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	52,080.00



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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	10,368.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	3,047.00
	Sustainable Financing	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	12,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	6,500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	10,080.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services- Companies	10,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	5,000.00
	TOTAL							1,363,583.00
GRAND TOTAL							1,363,583.00	



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# Annual Work Plan

## Namibia - Windhoek

**Project:** 00118575

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

**Project Title:** Namibia Integrated Landscape Approach

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Enhanced SLM and Forest man.	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	160,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72300 Materials & Goods	2,700,600.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	605,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	114,240.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72400 Communic & Audio Visual Equip	50,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	150,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	1,318,416.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72600 Grants	1,500,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	60,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	75,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	55,440.00
				NAM-Ministry of Environment an	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	60,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	360,000.00



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## Namibia - Windhoek

**Project:** 00118575

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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	150,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	150,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	225,340.00
	Knowledge Management	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services- Companies	427,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	60,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	328,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74100 Professional Services	37,500.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	210,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	55,440.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	50,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	61100 Salary Costs - NP Staff	33,660.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	210,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74700 Transport, Shipping and handle	2,500.00
	Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	72500 Supplies	14,122.00



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**Project:** 00118575

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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115337 Namibia Interg Landscape Appr	Project Management Unit	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	25,047.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	11,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	79,807.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	6,060.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	311,640.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	66,840.00
	Sustainable Financing	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	55,440.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	30,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	120,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services- Companies	860,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	20,652.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	50,000.00
<b>TOTAL</b>							10,823,744.00	
<b>GRAND TOTAL</b>							10,823,744.00	