



Empowered lives.
Resilient nations.

Annual Work Plan

Namibia - Windhoek

Project: 00097898

Report Date: 3/16/2022

Project Title: PIMS 5313 Improving Ocean Governance and Integrated Mgt

Year: 2021

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	48,140.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
				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	72500 Supplies	5,200.00
				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	72100 Contractual Services-Companies	17,200.00
	Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71500 UN Volunteers	19,968.00
				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



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00101449 BCLME Inclusive Sustainable De	Improved Ocean & Coastal Gove	12/7/2016	12/31/2021	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
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	-5,492.00
				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
	Marketing &Resource Mobilis	12/7/2016	12/31/2021	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	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
				NAMBenguela Current Convention	62000	GEFTrustee	71200 International Consultants	69,300.00



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00101449 BCLME Inclusive Sustainable De	Marketing & Resource Mobilis	12/7/2016	12/31/2021	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
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	7,860.00
	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	74200 Audio Visual&Print Prod Costs	2,200.00
				NAMBenguela Current Convention	62000	GEFTrustee	72200 Equipment and Furniture	1,100.00
				NAMBenguela Current Convention	62000	GEFTrustee	72500 Supplies	3,510.00
				NAMBenguela Current Convention	62000	GEFTrustee	74500 Miscellaneous Expenses	300.00
				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	71200 International Consultants	37,600.00
				NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	20,440.00
				NAMBenguela Current Convention	62000	GEFTrustee	72800 Information Technology Equipmt	1,700.00
Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71600 Travel	136,286.00	



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00101449 BCLME Inclusive Sustainable De	Stakeholder Engagement & Part	12/7/2016	12/31/2021	NAMBenguela Current Convention	62000	GEFTrustee	71400 Contractual Services - Individ	34,573.00
				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	71300 Local Consultants	26,859.00
				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	74200 Audio Visual&Print Prod Costs	41,818.00
TOTAL							3,010,691.34	
GRAND TOTAL							3,010,691.34	