



Empowered lives.
Resilient nations.

Annual Work Plan

Namibia - Windhoek

Project: 00118575

Report Date: 3/15/2022

Project Title: Namibia Integrated Landscape Approach

Year: 2022

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	71800 Contractual Services-Imp Partn	32,106.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	37,111.59
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72300 Materials & Goods	1,148,006.04
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	63,404.20
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	168,778.27
				NAM-Ministry of Environment an	62000	GEFTrustee	72600 Grants	157,881.49
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,064.16
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	105,631.15
	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	39,957.86
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	29,954.90
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	62,271.98
				NAM-Ministry of Environment an	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71800 Contractual Services-Imp Partn	10,213.00



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00115337 Namibia Interg Landscape Appr	Institutional Coord & Govern	6/1/2019	12/31/2025	NAM-Ministry of Environment an	62000	GEFTrustee	72800 Information Technology Equipmt	31,450.50
				NAM-Ministry of Environment an	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	16,983.27
	Knowledge Management	6/1/2019	12/31/2025	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	32,519.09
				NAM-Ministry of Environment an	62000	GEFTrustee	71800 Contractual Services-Imp Partn	72,764.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	88,061.39
				NAM-Ministry of Environment an	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,410.74
				NAM-Ministry of Environment an	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71200 International Consultants	28,777.20
				NAM-Ministry of Environment an	62000	GEFTrustee	74700 Transport, Shipping and handle	500.00
				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	71600 Travel	10,000.00



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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	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				NAM-Ministry of Environment an	62000	GEFTrustee	71800 Contractual Services-Imp Partn	65,247.01
				NAM-Ministry of Environment an	62000	GEFTrustee	71600 Travel	5,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	72500 Supplies	3,000.00
				NAM-Ministry of Environment an	62000	GEFTrustee	75700 Training, Workshops and Confer	11,368.00
	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	74200 Audio Visual&Print Prod Costs	9,435.15
				NAM-Ministry of Environment an	62000	GEFTrustee	72100 Contractual Services-Companies	8,177.13
				NAM-Ministry of Environment an	62000	GEFTrustee	71300 Local Consultants	24,059.63
				NAM-Ministry of Environment an	62000	GEFTrustee	71800 Contractual Services-Imp Partn	10,213.00
				NAM-Ministry of Environment an	62000	GEFTrustee	74500 Miscellaneous Expenses	5,685.00
				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



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										2,311,531.75
GRAND TOTAL										2,311,531.75