



Annual Work Plan

Namibia - Windhoek

Project: 00083204

Report Date: 23/1/2017

Project Title: Scaling up community resilience to climate variability

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091803 Scaling up community resilienc	Adaptive capacity for implem	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	27,877.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74100	Professional Services	0.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72100	Contractual Services-Companies	383,292.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72300	Materials & Goods	7,112.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	40,000.00
				NAM-Ministry of Environment an	04000	UNDP	71600	Travel	1,184.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72800	Information Technology Equipm	5,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74500	Miscellaneous Expenses	15,000.00
				NAM-Ministry of Environment an	04000	UNDP	71400	Contractual Services - Individ	0.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71400	Contractual Services - Individ	47,178.00
				NAM-Ministry of Environment an	04000	UNDP	72100	Contractual Services-Companies	5,740.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	0.00
	NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	0.00			
	Mainstream climate change	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	14,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74100	Professional Services	13,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	1,019.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	0.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	20,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75100	Facilities & Administration	4,400.00
				NAM-Ministry of Environment an	04000	UNDP	74500	Miscellaneous Expenses	0.00
				NAM-Ministry of Environment an	04000	UNDP	72500	Supplies	6,627.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75700	Training, Workshops and Confer	11,556.00
NAM-Ministry of Environment an				04000	UNDP	71600	Travel	35,142.00	
NAM-Ministry of Environment an	62180	GEFTrustee	72200	Equipment and Furniture	12,000.00				
NAM-Ministry of Environment an	62180	GEFTrustee	72500	Supplies	3,427.00				
NAM-Ministry of Environment an	62180	GEFTrustee	76100	Foreign Exchange Currency Los	8.00				



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	Mainstream climate change	1/1/2014	31/12/2019	NAM-Ministry of Environment an	04000	UNDP	71300	Local Consultants	0.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71400	Contractual Services - Individ	25,749.00
	PROGRAM MANAGEMENT	1/1/2014	31/12/2020	NAM-Ministry of Environment an	62180	GEFTrustee	71400	Contractual Services - Individ	3,099.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	182.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74500	Miscellaneous Expenses	8,569.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72400	Communic & Audio Visual Equip	1,379.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72500	Supplies	7,152.00
				NAM-Ministry of Environment an	04000	UNDP	74500	Miscellaneous Expenses	0.00
				NAM-Ministry of Environment an	04000	UNDP	71600	Travel	0.00
				NAM-Ministry of Environment an	62180	GEFTrustee	76100	Foreign Exchange Currency Los	-426.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72200	Equipment and Furniture	0.00
				NAM-Ministry of Environment an	04000	UNDP	71400	Contractual Services - Individ	970.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74100	Professional Services	3,520.00
	Reduced vulnerability	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	6,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	16,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	0.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71400	Contractual Services - Individ	13,615.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72300	Materials & Goods	27,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74100	Professional Services	0.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72500	Supplies	509.00
			NAM-Ministry of Environment an	04000	UNDP	71400	Contractual Services - Individ	320.00	
			NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	20,000.00	
TOTAL								797,200.00	
GRAND TOTAL								797,200.00	



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00091803 Scaling up community resilienc	Adaptive capacity for implem	1/1/2014	31/12/2019	NAM-Ministry of Environment an	04000	UNDP	71400	Contractual Services - Individ	0.00
				NAM-Ministry of Environment an	04000	UNDP	71300	Local Consultants	21,456.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74500	Miscellaneous Expenses	2,406.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72300	Materials & Goods	43,833.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	13,997.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	261,608.00
				NAM-Ministry of Environment an	04000	UNDP	74500	Miscellaneous Expenses	189.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74100	Professional Services	4,664.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	0.00
				NAM-Ministry of Environment an	04000	UNDP	71600	Travel	10,645.00
				NAM-Ministry of Environment an	04000	UNDP	72100	Contractual Services-Companies	105.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71400	Contractual Services - Individ	234,392.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	15,638.00
	NAM-Ministry of Environment an	62180	GEFTrustee	73400	Rental & Maint of Other Equip	10,000.00			
	Mainstream climate change	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	74500	Miscellaneous Expenses	2,487.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	10,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	73400	Rental & Maint of Other Equip	5,000.00
				NAM-Ministry of Environment an	04000	GEFTrustee	71300	Local Consultants	3,905.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	90,000.00
				NAM-Ministry of Environment an	04000	UNDP	74500	Miscellaneous Expenses	11,273.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75100	Facilities & Administration	2,604.00
				NAM-Ministry of Environment an	04000	UNDP	71600	Travel	13,851.00
NAM-Ministry of Environment an				62180	GEFTrustee	75700	Training, Workshops and Confer	4,930.00	
NAM-Ministry of Environment an				62180	GEFTrustee	71200	International Consultants	0.00	
NAM-Ministry of Environment an				62180	GEFTrustee	72300	Materials & Goods	16,546.00	
NAM-Ministry of Environment an				62180	GEFTrustee	74100	Professional Services	680.00	
NAM-Ministry of Environment an	62180	GEFTrustee	72100	Contractual Services-Companies	28,238.00				



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	Mainstream climate change	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	72500	Supplies	6,536.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71400	Contractual Services - Individ	28,037.00
				NAM-Ministry of Environment an	04000	UNDP	71400	Contractual Services - Individ	35.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	11,738.00
				NAM-Ministry of Environment an	04000	UNDP	71300	Local Consultants	42,891.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72200	Equipment and Furniture	2,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72400	Communic & Audio Visual Equip	519.00
	NAM Brown Agenda: Extrac	1/1/2015	31/12/2018	NAM-Ministry of Environment an	04000	UNDP	72100	Contractual Services-Companies	32,139.00
				NAM-Ministry of Environment an	04000	UNDP	71600	Travel	700.00
				NAM-Ministry of Environment an	04000	UNDP	74500	Miscellaneous Expenses	3.00
				NAM-Ministry of Environment an	04000	UNDP	71300	Local Consultants	6,097.00
	Reduced vulnerability	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	74500	Miscellaneous Expenses	500.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72200	Equipment and Furniture	273.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	257,183.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	3,417.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75700	Training, Workshops and Confer	2,028.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75100	Facilities & Administration	65.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72300	Materials & Goods	121,977.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	16,981.00
				NAM-Ministry of Environment an	62180	GEFTrustee	73400	Rental & Maint of Other Equip	1,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71400	Contractual Services - Individ	11,951.00
NAM-Ministry of Environment an	62180	GEFTrustee	72100	Contractual Services-Companies	29,078.00				
TOTAL								1,393,595.00	
GRAND TOTAL								1,393,595.00	



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00091803 Scaling up community resilienc	Adaptive capacity for implem	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	85,076.81
				NAM-Ministry of Environment an	62180	GEFTrustee	71400	Contractual Services - Individ	148,420.51
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	6,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75700	Training, Workshops and Confer	14,630.58
				NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	0.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72300	Materials & Goods	3,657.64
				NAM-Ministry of Environment an	62180	GEFTrustee	74500	Miscellaneous Expenses	3,221.65
				NAM-Ministry of Environment an	62180	GEFTrustee	72100	Contractual Services-Companies	23,189.47
				NAM-Ministry of Environment an	62180	GEFTrustee	74100	Professional Services	0.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	14,630.58
				NAM-Ministry of Environment an	62180	GEFTrustee	72400	Communic & Audio Visual Equip	8,778.35
				NAM-Ministry of Environment an	62180	GEFTrustee	73400	Rental & Maint of Other Equip	7,315.29
	NAM-Ministry of Environment an	04000	UNDP	71400	Contractual Services - Individ	36,000.00			
	Mainstream climate change	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	75700	Training, Workshops and Confer	4,800.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75100	Facilities & Administration	0.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74100	Professional Services	6,583.76
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	5,852.23
				NAM-Ministry of Environment an	62180	GEFTrustee	72500	Supplies	0.00
				NAM-Ministry of Environment an	04000	UNDP	71600	Travel	20,000.00
				NAM-Ministry of Environment an	04000	UNDP	74500	Miscellaneous Expenses	5,369.42
				NAM-Ministry of Environment an	62180	GEFTrustee	72100	Contractual Services-Companies	14,630.58
				NAM-Ministry of Environment an	62180	GEFTrustee	73400	Rental & Maint of Other Equip	7,400.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71400	Contractual Services - Individ	112,420.51
				NAM-Ministry of Environment an	04000	UNDP	71300	Local Consultants	24,000.00
NAM-Ministry of Environment an				62180	GEFTrustee	71800	Contractual Services-Imp Partn	5,120.70	
NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	0.00				
NAM-Ministry of Environment an	62180	GEFTrustee	72200	Equipment and Furniture	2,000.00				
NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	54,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Reduced vulnerability	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	71400	Contractual Services - Individ	74,210.26
				NAM-Ministry of Environment an	62180	GEFTrustee	72300	Materials & Goods	0.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72400	Communic & Audio Visual Equip	7,315.29
				NAM-Ministry of Environment an	62180	GEFTrustee	72100	Contractual Services-Companies	21,738.84
				NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	7,315.29
				NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	247,436.83
				NAM-Ministry of Environment an	62180	GEFTrustee	75700	Training, Workshops and Confer	7,315.29
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	7,315.29
				NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	0.00
			NAM-Ministry of Environment an	62180	GEFTrustee	73400	Rental & Maint of Other Equip	7,315.29	
TOTAL								993,060.46	
GRAND TOTAL								993,060.46	



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00091803 Scaling up community resilienc	Adaptive capacity for implem	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	90,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	40,000.00
				NAM-Ministry of Environment an	04000	UNDP	71400	Contractual Services - Individ	36,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72300	Materials & Goods	100,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	20,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74100	Professional Services	12,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	6,000.00
	Mainstream climate change	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	72500	Supplies	3,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	10,000.00
				NAM-Ministry of Environment an	04000	UNDP	71300	Local Consultants	24,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72200	Equipment and Furniture	2,000.00
				NAM-Ministry of Environment an	04000	UNDP	74500	Miscellaneous Expenses	20,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74100	Professional Services	3,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	54,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75100	Facilities & Administration	4,400.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	20,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	3,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75700	Training, Workshops and Confer	4,800.00
	Reduced vulnerability	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	20,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72300	Materials & Goods	9,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	6,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	20,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	36,000.00
	TOTAL								563,200.00
	GRAND TOTAL								563,200.00



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00091803 Scaling up community resilienc	Adaptive capacity for implem	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	40,000.00
				NAM-Ministry of Environment an	04000	UNDP	71400	Contractual Services - Individ	36,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72300	Materials & Goods	100,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	6,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	20,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74100	Professional Services	12,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	90,000.00
	Mainstream climate change	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	10,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75100	Facilities & Administration	4,400.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	20,000.00
				NAM-Ministry of Environment an	04000	UNDP	74500	Miscellaneous Expenses	20,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	74100	Professional Services	53,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	54,000.00
				NAM-Ministry of Environment an	04000	UNDP	71600	Travel	20,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	75700	Training, Workshops and Confer	28,800.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72500	Supplies	3,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	3,000.00
				NAM-Ministry of Environment an	04000	UNDP	71300	Local Consultants	24,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	72200	Equipment and Furniture	2,000.00
	Reduced vulnerability	1/1/2014	31/12/2019	NAM-Ministry of Environment an	62180	GEFTrustee	72300	Materials & Goods	9,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71800	Contractual Services-Imp Partn	20,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71600	Travel	6,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71300	Local Consultants	36,000.00
				NAM-Ministry of Environment an	62180	GEFTrustee	71200	International Consultants	20,000.00
	TOTAL								637,200.00
	GRAND TOTAL								637,200.00