

WORK PLAN

2017

Co-Financing of the Yahoo Japan Anti-Poaching Patrol Camp in the Etosha National Park

Item No:	Components		Budget estimate (JPY) (Nov. 2016)	Budget estimate (USD) (Nov. 2016)	Funding Source	Expenditure (JPY) (Dec. 2017)	Expenditure (USD) (Dec. 2017)
	Initial recommendations at Concept level (Nov. 2016)	Actual recommendation and specifications after the Technical Inspection (June 2017)					
1	Water provision: Rehabilitation of the existing borehole (assess the borehole depth, yield / water supply capacity, borehole casing, sustainability etc), assess the water quality (chemical analysis), if necessary install simple purification system e.g Chlorinator, Install Solar Pump, Water Tanks (4 x 10 litres, on a stand about 3 - 4 m high)	<ul style="list-style-type: none"> • 6 m tower • 5,000 L • Connected to the entire water supply network (ablution block, kitchen, outside taps etc) 	2 500 000	21 834.06	X	480 019	4 192.31
2	Solar Power: Install Solar System Strong enough to pump water (item 1), electify the fence and provide power for cooking, lighting, charging communication devices, home appliances, etc	<ul style="list-style-type: none"> ➤ Run water-pump ➤ Basic lighting (operational room, watch tower, sleeping quarters, ablution block, kitchen etc ➤ Recharge hand held radios, cell phones and other home appliances ➤ Computer/s Laptop/s for Tactical Ops Room ➤ Electrify fence, surrounding APU Camp; ➤ The fence is in good condition and only needs electrification 	1 500 000	13 100.44	X	867 655	7 577.77
3	Fencing: Construction of an Elephant Proof Fence (electrified) to protect the anti-poaching team against dangerous wild animals such as Elephants, Lions, Hyenas etc (especially at night).	Although not electrified, the fencing was considered to be stable. Electrification should be considered in the future				-	
4	Toilets and Showers - Construct sewer / waste water system, toilets + showers. The design should be environmental friendly	<ul style="list-style-type: none"> ➤ 3 x Flush Toilets ➤ 2 x Showers ➤ 2 x hand wash basins ➤ Divided Male and Female ➤ Female = 2 x flush toilets and 1 x shower ➤ Males = 1 x flush toilet, 1 x urinal and 1 x shower ➤ Donkey - for hot water (heated with fire wood) 	600 000	5 240.17	X	1 039 308	9 076.92

5	Plumping and Electrical work: Was not indicated by then: Covers the laying of pipes, connecting all components for water supply network, waste water system and electrical wiring	<ul style="list-style-type: none"> ➤ Plumbing for the abluion ➤ All water supply network ➤ Electrical work for the solar pump ➤ All electrical connection network 			X	673 128	5 878.85
6	Operational Centre: Was not identified by then	<ul style="list-style-type: none"> ➤ Office / coordination room ➤ Maps – devise anti-poaching strategies ➤ Briefing ➤ Connected to the look out tower (12 m) 			X	805 904	7 038.46
7	Wet works: was not indicated by then	Concrete works for cement platforms, abluion and sewer systems etc			X	151 874	1 326.41
SUB-TOTAL (Excluding VAT)						4 017 888	35 090.72
VAT (15%)						602 683	5 263.61
TOTAL COST			4 600 000	40 174.67		4 620 571	40 354.33

1 USD = 114.50 JPY