

Okavango Basin Management Committee



Operational Plan & Budget

2010/11

**By: A. Sikopo & R. Kambuli
Treasurer & Support Officer**



1. Introduction

- ✓ OkBMC established in 2008
- ✓ OkBMC Stakeholders Forum established
- ✓ OkBMC Executive Committee established
- ✓ Main programmes not commenced yet

2. Activities implemented since establishment

- ✓ Executive Committee established
- ✓ Support Officer & Functional Office
- ✓ Draft Constitution

2. Activities implemented since establishment (cont')

- ✓ Bank Account opened
- ✓ Draft activity plan & budget
- ✓ OkBMC Strategic Operational Plan

2. Activities implemented since establishment (cont')

- ✓ Development of logo
- ✓ Six (6) meetings held
- ✓ Early warnings on flood levels

3. Planned Activities 2010/11

ACTIVITIES	Estimated costs (N\$)
Development of OkBMC Logo	N\$10,000.00
Office database : Publications	N\$50,000.00

3. Planned Activities 2010/11 (cont')

ACTIVITIES	Estimated costs (N\$)
Capacity Building (IWRM) Training Workshops:	
<ul style="list-style-type: none">- 10 X Executive Committee Training- 10 X Stakeholders Forum Training- 3 X Community Training at TAs- Awareness at schools, institutions, CBOs, NGOs, projects, lodges etc.	N\$500,000.00

3. Planned Activities 2010/11 (cont')

ACTIVITIES	Estimated costs (N\$)
OkBMC familiarization trips & exchange programs	N\$50,000.00
Demarcation and mapping of Basin Operational Area	N\$70,000.00

3. Planned Activities 2010/11 (cont')

ACTIVITIES	Estimated costs (N\$)
4 X Quarterly Executive Committee Meetings	N\$16,000.00
2 X OkBMC Stakeholders Forum Meetings	N\$40,000.00
5 X Community meetings held at Traditional Authorities	N\$25,000.00

3. Planned Activities 2010/11 (cont')

ACTIVITIES	Estimated costs (N\$)
3 X Emergency meeting reservations	N\$12,000.00
Miscellaneous Items (for office use) <i>(including purchase of stamp and opening of account N\$380.00)</i>	N\$10,380.00
Non Governmental Staff OkBMC members Reimbursement	N\$60,000.00

3. Planned Activities 2010/11 (cont')

ACTIVITIES	Estimated costs (N\$)
Purchase and/or duplication of materials: Awareness Raising and Education campaigns in communities on IWRM and Basin Management	N\$170,000.00
Total budget requested (Estimate)	N\$1,013,380.00 <u>(N\$1 million)</u>

4. Recommendations

- ✓ All Stakeholders and Executive Committee Members for OkBMC be appointed in writing
- ✓ Purchase / allocation of a 4X4 vehicle
- ✓ Urgent finalisation and approval of Activity Plan, Constitution and Strategic Plan

THANK



YOU

