**KGALAGADI & GHANZI DRYLANDS ECOSYSTEM PROJECT (KGDEP)**

*“Managing the Human-Wildlife Interface to sustain the flow of Agro-Ecosystem Services and prevent Illegal Wildlife Trafficking in the Kgalagadi and Ghanzi Drylands”*

**Call for Proposals from NGOs**

**HWC intervention projects proposals, and implementation**

# ANNEXURES

# Annexure 1. KGDEP reset report

# Annexure 2. Community livelihood development projects proposed

# Annexure 2. HWC project interventions proposed. The total budget to be spent t across these interventions is USD 195, 000.00

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Strategic Intervention | Specific Activities | Responsible | Project area |
|  | 3.1 Physical protection of livestock | * 4 practical training workshops on kraal building * Development of kraal building team * Building of strong kraals (with solar lights) with farmers experiencing lion conflict * Local demonstration kraals in communities | NGO’s | Zutshwa |
|  | 3.1 Physical protection of livestock | * 4 practical training workshops on kraal building * Development of kraal building team * Building of strong kraals (with solar lights) with farmers experiencing lion conflict * Local demonstration kraals in communities | NGO’s | Monong |
|  | 3.1 Physical protection of livestock | Investigate and trial innovative approaches to reducing HWC including deterrents e.g. light and sound, reflectors | NGO’s | New Xade |
|  | 3.1 Physical protection of livestock | * Lifeguard stock guard dogs * 4 practical training workshops on kraal building * Development of kraal building team * Building of strong kraals (with solar lights) with farmers experiencing lion conflict * Local demonstration kraals in communities | NGO’s | Bere |
|  | 3.1 Physical protection of livestock | * 4 practical training workshops on kraal building * Development of kraal building team * Building of strong kraals (with solar lights) with farmers experiencing lion conflict * Local demonstration kraals in communities | NGO’s | Khawa |
|  | 3.1 Physical protection of livestock | * 4 practical training workshops on kraal building * Development of kraal building team * Building of strong kraals (with solar lights) with farmers experiencing lion conflict * Local demonstration kraals in communities   Or  Community based maintenance of predator proof fence between BORAVAST and KTP | NGO’s | Struizendum |
|  |  | * Capacity development/training for DWNP and stakeholders on HWC processes |  |  |

# Annexure 3. Project log frame template

NGOs/CSOs or company should use the below format and align their project log-frame with the relevant outcomes, outputs and indicators within the ProDoc where applicable.

| **Summary** | **Indicators** | **Means of verification** | **Assumptions / risks** |
| --- | --- | --- | --- |
| Overall goal  … |  |  |  |
| Project outcome:  …. |  |  |  |
| Outputs:  …. |  |  |  |
| Major activities  …. |  |  |  |

# Annexure 4: Work plan template

Provide a detailed work plan for the proposed project. The workplan may contain only major deliverables without the specific detailed process plans.

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Work Plan** | | **Months** | | | | | | | | | | | | | |  |
| **Ref #** | **Measures to be implemented** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** | **responsibility** |
| 1 | Activity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.1. | Task |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1.2. | Task |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

# Annexure 5: Budget template and guidelines

Guidelines for presentation of Direct and Indirect cost to the project is provided below:

**Direct costs to the project should include the following categories:**

* Capital investments - equipment and infrastructure for the target groups / beneficiaries as well as for field implementation of the project. Also, direct payments to the target groups / beneficiaries (minimum 40% of budget budget).
* Operational and maintenance cost for project implementation in the field
* Capacity development, training and workshops if any will be required
* Consulting services (maximum 10% of project budget, e.g. design and supervision (for infrastructure development), and auditing etc.)
* Communication and awareness (e.g. signage, posters, brochures, website etc.)
* Field-based staff (i.e. those staff implementing the project on the ground.
* Staff travel (field-based)
* Contingency (approximately 5%)

A maximum of 10% of financing from the project can contribute to indirect costs (i.e. project-related overheads and administrative costs incurred outside the project area). These Indirect costs can include the following:

* + Administrative staff
  + Management staff site visits

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |
| **Total costs (USD or BWP)** | | | | | | **Financing (USD/BWP)** | |
| **Ref #** | **Measures to be financed** | **Unit** | **Qty** | **Unit rate** | **Total cost** | **Co-financing (source 1)** | **Financing from KGDEP** |
| 1 | **Activity** |  |  |  |  |  |  |
| 1.1. | Cost item |  |  |  |  |  |  |
| 1.2. | Cost item |  |  |  |  |  |  |
|  | **Sub-total for Activity 1** |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 2 | **Activity** |  |  |  |  |  |  |
| 2.1. | Cost item |  |  |  |  |  |  |
| 2.2 | Cost item |  |  |  |  |  |  |
|  | **Sub-total for Activity 2** |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 3 | **Project management** |  |  |  |  |  |  |
| 3.1 | Cost item |  |  |  |  |  |  |
| 3.2 | Cost item |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  | **GRAND TOTAL** |  |  |  |  |  |  |

# Annexure 6: Relevant project experience

Please please provide detail of major relevant projects related to this project carried out over the past five years.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Country** | **Approximate overall project value (USD)** | **Proportion carried out by applicant (%)** | **No of staff provided** | **Name of client** | **Origin of funding** | **Co-financing** | **Dates (start/end)** |
|  |  |  |  |  |  |  |  |
| **Description of project** | | | | **Role played or responsibility** | | | |
|  |  | | |  | | | |
|  |  | | |  | | | |
|  |  | | |  | | | |
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# Annexure 7: Schedule of current projects

Complete the below table for current and imminent. Also include projects currently tendering or applying for.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Country** | **Approximate overall project value** **(USD)** | **Proportion carried out by applicant (%)** | **No of staff provided** | **Name of client** | **Origin of funding** | **Co-financing** | **Dates (start/end)** |
|  |  |  |  |  |  |  |  |
| **Description of project** | | | | **Role played or responsibility** | | | | |
|  |  | | |  | | | | |
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**Summary of total current commitments:**

Provide details of all the projects currently being carried out or to be commenced within the next 12 months by the applicant, stating:

Total number of projects: .....……………………………….………………………………...

Gross present value (USD): ……………..………………………………………................…

Latest date of completion: ………………………….………………………………….………

Average monthly turnover for all projects combined (USD):……………………....................

**Undertaking:**

I / We hereby certify that the above-mentioned additional particulars are fundamentally correct in all respects and furthermore I / we confirm that, having regard to the commitments on which I / we am / are at present engaged, I / we shall be able to complete the Project within the specified contract period, should the contract be awarded to me/ us.

Date: …………………………… Signature(s) of tenderer(s): …………………………………….

# Annexure 8: Schedule of human resources to be availed to the project

The applicant is required to furnish the following and submit a staff organogram.

**MANAGEMENT / SENIOR ADMINISTRATIVE STAFF IN EMPLOY:** (Further names can be attached on a sheet in same format)

|  |  |  |
| --- | --- | --- |
|  | **No. 1** | **No. 2** |
| Name: |  |  |
| Designated position: |  |  |
| Qualifications: |  |  |
| Brief resume of experience & involvement in stated projects: |  |  |
| Length of service with the NGOs/CSOs or company |  |  |

**PROFESSIONAL / TECHNICAL STAFF IN EMPLOY:** (Further names can be attached on sheet in same format)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **No. 1** | **No. 2** | **No. 3** | **No. 4** |
| Name: |  |  |  |  |
| Designated position: |  |  |  |  |
| Qualifications: |  |  |  |  |
| Brief resume of experience & involvement in stated projects |  |  |  |  |
| Length of service with NGOs/CSOs or company |  |  |  |  |

**OTHER PERSONNEL EMPLOYED OR TO BE EMPLOYED:**

|  |  |
| --- | --- |
| **CATEGORIES** | **NUMBERS** |
|  |  |
|  |  |
|  |  |
|  |  |

# Annexure 9: Schedule of equipment and assets to be availed to the project

**Equipment:**

Provide details of equipment resources to be used in the project owned or to be availed by NGOs/CSOs or company.

|  |  |  |
| --- | --- | --- |
| **Item Of Equipment** | **Ownership** | **% Availability** |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |

**OFFICE:**

Provide details of office space owned or to be availed by the NGOs/CSOs or company:

|  |  |  |  |
| --- | --- | --- | --- |
| **DESCRIPTION** | **LOCATION** | **OWNER-SHIP** | **% ALREADY COMMITTED**  **TO OTHER PROJECTS**  **FOR NEXT 12 MONTHS** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

**Other:**

Provide details of any other resources you might think relevant below:

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