



## Annual Work Plan

**Botswana - Gaborone**

**Project:** 00102697

**Report Date:** 18/2/2018

**Project Title:** SUPPORT TO GOVERNANCE AND HUMAN RIGHTS

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104658 SUPPORT TO GOVERNANCE AND HUMAN RIGHTS	Access To Justice	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	72800	Information Technology Equipm	10,000.00
				BOT-National Execution	30071	BOT	71600	Travel	30,000.00
				BOT-National Execution	30071	BOT	72500	Supplies	10,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	3,190.00
	Disaster Risk Reduction	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	72500	Supplies	1,000.00
				BOT-National Execution	30071	BOT	71600	Travel	6,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	8,000.00
	Human Rights	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	71300	Local Consultants	10,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	6,875.00
				BOT-National Execution	04000	UNDP	72500	Supplies	0.00
				BOT-National Execution	30071	BOT	61100	Salary Costs - NP Staff	102,000.00
				BOT-National Execution	30071	BOT	71600	Travel	5,000.00
	Project Management	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	71600	Travel	9,810.00
				BOT-National Execution	30071	BOT	61100	Salary Costs - NP Staff	140,000.00
	Women In Politics And Econ	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	71600	Travel	10,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	10,000.00
				BOT-National Execution	30071	BOT	71300	Local Consultants	2,500.00
				BOT-National Execution	30071	BOT	71200	International Consultants	40,000.00
				BOT-National Execution	30071	BOT	72500	Supplies	10,000.00
				BOT-National Execution	04000	UNDP	71300	Local Consultants	0.00
	<b>TOTAL</b>								<b>414,375.00</b>
	<b>GRAND TOTAL</b>								<b>414,375.00</b>



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00104658 SUPPORT TO GOVERNANCE AND HUMAN RIGHTS	Access To Justice	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	72500	Supplies	25,000.00
				BOT-National Execution	30071	BOT	71600	Travel	10,000.00
				BOT-National Execution	30071	BOT	71200	International Consultants	250,000.00
				BOT-National Execution	30071	BOT	71300	Local Consultants	50,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	10,000.00
	Human Rights	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	71600	Travel	5,000.00
				BOT-National Execution	30071	BOT	71200	International Consultants	100,000.00
				BOT-National Execution	30071	BOT	72500	Supplies	6,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	30,000.00
	Project Management	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	BA004	Vehicles - Budget	30,000.00
				BOT-National Execution	30071	BOT	61100	Salary Costs - NP Staff	503,433.00
				BOT-National Execution	30071	BOT	72500	Supplies	12,000.00
				BOT-National Execution	30071	BOT	72400	Communic & Audio Visual Equip	3,600.00
				BOT-National Execution	30071	BOT	71600	Travel	15,000.00
	Women In Politics And Econ	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	71600	Travel	10,000.00
				BOT-National Execution	30071	BOT	71300	Local Consultants	15,000.00
	<b>TOTAL</b>								<b>1,075,033.00</b>
	<b>GRAND TOTAL</b>								<b>1,075,033.00</b>



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104658 SUPPORT TO GOVERNANCE AND HUMA	Access To Justice	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	702.88
	Human Rights	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	71200	International Consultants	33,403.17
	Project Management	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	61100	Salary Costs - NP Staff	250,000.00
<b>TOTAL</b>									<b>284,106.05</b>
<b>GRAND TOTAL</b>									<b>284,106.05</b>