



Annual Work Plan

Botswana - Gaborone

Project: 00102700
 Project Title: Environment and Climate change response
 Year: 2017

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104661 Environment and Climate change	CBRNM ACTIVITIES	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	71200	International Consultants	25,000.00
				BOT-National Execution	30071	BOT	74200	Audio Visual&Print Prod Costs	10,000.00
				BOT-National Execution	30071	BOT	72800	Information Technology Equipm	5,000.00
				BOT-National Execution	30071	BOT	72300	Materials & Goods	15,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	8,000.00
				BOT-National Execution	04000	UNDP	71300	Local Consultants	17,000.00
				BOT-National Execution	30071	BOT	72500	Supplies	2,000.00
				BOT-National Execution	30071	BOT	71600	Travel	8,000.00
	CLIMATE CHANGE	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	71300	Local Consultants	25,000.00
				BOT-National Execution	30071	BOT	74200	Audio Visual&Print Prod Costs	3,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	10,000.00
				BOT-National Execution	30071	BOT	71600	Travel	15,000.00
				BOT-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,500.00
				BOT-National Execution	30071	BOT	71400	Contractual Services - Individ	15,000.00
				BOT-National Execution	04000	UNDP	71200	International Consultants	27,070.57
	ENERGY EFFICIENCY	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	71200	International Consultants	8,000.00
				BOT-National Execution	30071	BOT	72300	Materials & Goods	5,000.00
				BOT-National Execution	30071	BOT	71300	Local Consultants	10,000.00
				BOT-National Execution	30071	BOT	71600	Travel	5,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	4,000.00
	ENVIRONMENT INFORMAT	1/1/2017	31/12/2021	BOT-National Execution	04000	BOT	72300	Materials & Goods	866.46
				BOT-National Execution	30071	BOT	71600	Travel	5,000.00
				BOT-National Execution	30071	BOT	71300	Local Consultants	8,000.00
				BOT-National Execution	30071	BOT	72300	Materials & Goods	1,133.54
				BOT-National Execution	30071	BOT	71200	International Consultants	55,884.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	5,000.00
	PROJECT MANAGEMENT	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	61100	Salary Costs - NP Staff	340,000.00



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	PROJECT MANAGEMENT	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	71600	Travel	25,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	5,000.00
	SUSTAINABLE DEVELOPM	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	74200	Audio Visual&Print Prod Costs	5,000.00
				BOT-National Execution	30071	BOT	71300	Local Consultants	130,000.00
				BOT-National Execution	30071	BOT	71600	Travel	10,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	15,000.00
				BOT-National Execution	30071	BOT	71200	International Consultants	15,000.00
TOTAL									840,454.57
GRAND TOTAL									840,454.57



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00104661 Environment and Climate change	CLIMATE CHANGE	1/1/2017	31/12/2021	BOT-National Execution	04000	UNDP	71200	International Consultants	50,000.00
				BOT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	30,000.00
	ENERGY EFFICIENCY	1/1/2017	31/12/2021	BOT-National Execution	04000	UNDP	71300	Local Consultants	50,000.00
	PROJECT MANAGEMENT	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	71200	International Consultants	62,500.00
				BOT-National Execution	30071	BOT	71300	Local Consultants	100,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	22,844.00
				BOT-National Execution	30071	BOT	61100	Salary Costs - NP Staff	464,656.00
	SUSTAINABLE DEVELOPM	1/1/2017	31/12/2021	BOT-National Execution	04000	UNDP	72500	Supplies	20,000.00
TOTAL								800,000.00	
GRAND TOTAL								800,000.00	



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00104661 Environment and Climate change	CLIMATE CHANGE	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	702.88
				BOT-National Execution	30071	BOT	71200	International Consultants	40,000.00
	PROJECT MANAGEMENT	1/1/2017	31/12/2021	BOT-National Execution	30071	BOT	61100	Salary Costs - NP Staff	250,000.00
TOTAL									290,702.88
GRAND TOTAL									290,702.88