



Annual Work Plan

Botswana - Gaborone

Project: 00076326
 Project Title: Improved Management Effectiveness of CKL of PAs
 Year: 2017

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087781 Improved Management Effectiveness	Collaborative governance in	1/1/2014	31/12/2017	BOT-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	35,000.00
				BOT-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	30,000.00
				BOT-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	20,000.00
				BOT-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	4,100.00
				BOT-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				BOT-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,000.00
				BOT-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	151,719.00
				BOT-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	74100	Professional Services	7,000.00
				BOT-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,000.00
				BOT-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				BOT-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				BOT-National Execution	62000	GEFTrustee	71600	Travel	20,000.00
				BOT-National Execution	62000	GEFTrustee	71200	International Consultants	70,000.00
BOT-National Execution	62000	GEFTrustee	72300	Materials & Goods	5,000.00				
Core Protected areas streng	1/1/2014	31/12/2017	BOT-National Execution	62000	GEFTrustee	71200	International Consultants	42,500.00	
			BOT-National Execution	62000	GEFTrustee	74100	Professional Services	1,600.00	
			BOT-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	70,300.00	
			BOT-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00	
			BOT-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	117,500.00	
			BOT-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	59,433.41	
			BOT-National Execution	62000	GEFTrustee	71300	Local Consultants	30,000.00	
			BOT-National Execution	62000	GEFTrustee	71600	Travel	10,000.00	
			BOT-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	70,375.00	
			BOT-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
Project Management	1/1/2014	31/12/2017	BOT-National Execution	62000	GEFTrustee	74100	Professional Services	0.00	
			BOT-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	



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	Project Management	1/1/2014	31/12/2017	BOT-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				BOT-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				BOT-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				BOT-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
TOTAL									766,827.41
GRAND TOTAL									766,827.41



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00087781 Improved Management Effectiveness	Collaborative governance in	1/1/2014	31/12/2017	BOT-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				BOT-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
				BOT-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	7,000.00
				BOT-National Execution	62000	GEFTrustee	71200	International Consultants	30,000.00
				BOT-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				BOT-National Execution	62000	GEFTrustee	71300	Local Consultants	20,000.00
				BOT-National Execution	62000	GEFTrustee	71600	Travel	10,000.00
	Core Protected areas streng	1/1/2014	31/12/2017	BOT-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				BOT-National Execution	62000	GEFTrustee	71600	Travel	10,000.00
				BOT-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	3,000.00
				BOT-National Execution	62000	GEFTrustee	74100	Professional Services	40,493.27
				BOT-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	80,000.00
				BOT-National Execution	62000	GEFTrustee	71200	International Consultants	30,000.00
				BOT-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	25,000.00
			BOT-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	8,000.00	
TOTAL								373,493.27	
GRAND TOTAL								373,493.27	