



Empowered lives.
Resilient nations.

Annual Work Plan

Botswana - Gaborone

Project: 00077645

Report Date: 1/22/2020

Project Title: Sustainable Land Management in Ngamiland

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088298 Sustainable Land Management in	Effective Range Management	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,216.43
				BOT-National Execution	62000	GEFTrustee	71600 Travel	15,000.00
				BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	75,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	28,025.36
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	35,000.00
	Project Management	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				BOT-National Execution	62000	GEFTrustee	74100 Professional Services	5,000.66
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				BOT-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	500.00
	Resource Governance Frameworks	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	71600 Travel	10,000.00
				BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	186.61
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	70.94
	TOTAL							176,000.00
GRAND TOTAL							176,000.00	



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00088298 Sustainable Land Management in	Effective Range Management	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	42,000.00
				BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	106,000.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	70,000.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	120,000.00
				BOT-National Execution	62000	GEFTrustee	74100 Professional Services	2,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	53,000.00
	Project Management	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	17,000.00
				BOT-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	17,000.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	500.00
	Resource Governance Frameworks	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	72500 Supplies	5,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	-30,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	13,000.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	30,000.00
				BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	145,000.00
	TOTAL							642,500.00
	GRAND TOTAL							642,500.00



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Project: 00077645

Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088298 Sustainable Land Management in	Effective Range Management	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	344,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	92,000.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	35,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	82,000.00
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	270,000.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,000.00
	Project Management	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	17,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	17,500.00
				BOT-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	40,500.00
				BOT-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
	Resource Governance Frameworks	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	45,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	96,000.00
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	150,000.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	5,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	-616,235.01
				BOT-National Execution	62000	GEFTrustee	71600 Travel	43,000.01
	TOTAL							634,765.00
GRAND TOTAL							634,765.00	



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088298 Sustainable Land Management in	Effective Range Management	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	49,000.00
				BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	145,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	85,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	111,000.00
	Project Management	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	10,500.00
				BOT-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	8,500.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	17,000.00
	Resource Governance Frameworks	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	71600 Travel	15,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	28,000.00
				BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	50,000.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	15,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	105,000.00
	TOTAL							762,000.00
	GRAND TOTAL							762,000.00



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Year: 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088298 Sustainable Land Management in	Effective Range Management	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	71600 Travel	0.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				BOT-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	130,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	-30,351.48
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72200 Equipment and Furniture	144,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	34,351.48
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72100 Contractual Services-Companies	140,000.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00			
	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	257,000.00			
	Project Management	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72500 Supplies	500.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088298 Sustainable Land Management in	Project Management	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	0.00
	Resource Governance Frameworks	1/1/2014	12/31/2018	BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	142,324.26
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	7,675.74
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	112,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	26,000.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	0.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				BOT-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				BOT-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	-4,000.00
TOTAL							960,000.00	
GRAND TOTAL							960,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088298 Sustainable Land Management in	Effective Range Management	1/1/2014	12/31/2018	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72100 Contractual Services-Companies	167,999.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71200 International Consultants	40,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72200 Equipment and Furniture	95,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	35,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71600 Travel	5,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71300 Local Consultants	10,000.00
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	1.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	35,000.00
	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	73400 Rental & Maint of Other Equip	4,000.00			
	Resource Governance Frameworks	1/1/2014	12/31/2018	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	60,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72200 Equipment and Furniture	35,000.00
TOTAL							527,000.00	
GRAND TOTAL							527,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088298 Sustainable Land Management in	Effective Range Management	1/1/2014	12/31/2018	BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	75700 Training, Workshops and Confer	1.00
TOTAL								1.00
GRAND TOTAL								1.00