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Resilient nations.

Annual Work Plan

Botswana - Gaborone

Project: 00090284

Report Date: 1/22/2020

Project Title: Support to the Cubango-Okavango River Basin Strategic Ac

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096121 CUBANGO-OKAVANGO RIVER BASIN	1. LONG TERM BASIN DEVELOPMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	93,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	20,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	40,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	45,000.00
	2. STRENGTHENED MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	30,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	20,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	60,000.00
	3. ENVIRONMENTAL SOCIO-ECONOM	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	100,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	25,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	35,000.00



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096121 CUBANGO-OKAVANGO RIVER BASIN	1. LONG TERM BASIN DEVELOPMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	62,500.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	20,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	50,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	50,000.00
	2. STRENGTHENED MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	60,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	50,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	52,000.00
	3. ENVIRONMENTAL SOCIO-ECONOM	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	479,500.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	49,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	76,480.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096121 CUBANGO-OKAVANGO RIVER BASIN	1. LONG TERM BASIN DEVELOPMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	60,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	50,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	50,000.00
	2. STRENGTHENED MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	50,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	25,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	105,000.00
	3. ENVIRONMENTAL SOCIO-ECONOM	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	15,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	40,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	550,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	40,000.00
	4. BASIN CAPACITY MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	50,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	50,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096121 CUBANGO-OKAVANGO RIVER BASIN	4. BASIN CAPACITY MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	100,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	280,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
	5. PROJECT MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	15,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72500 Supplies	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	10,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	25,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	10,000.00
	TOTAL							1,545,000.00
GRAND TOTAL							1,545,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096121 CUBANGO-OKAVANGO RIVER BASIN	1. LONG TERM BASIN DEVELOPMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	50,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	40,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	95,000.00
	2. STRENGTHENED MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	80,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	45,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	90,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	30,000.00
	3. ENVIRONMENTAL SOCIO-ECONOM	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	40,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	55,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	940,000.00
	4. BASIN CAPACITY MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	277,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096121 CUBANGO-OKAVANGO RIVER BASIN	4. BASIN CAPACITY MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	84,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	60,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	54,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72800 Information Technology Equipmt	10,000.00
	5. PROJECT MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	15,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	30,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72500 Supplies	10,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	20,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	30,000.00
	TOTAL							2,070,000.00
GRAND TOTAL							2,070,000.00	