



Empowered lives.
Resilient nations.

Annual Work Plan

Botswana - Gaborone

Project: 00098758

Report Date: 1/22/2020

Project Title: Promoting production and utilisation of bio-methane from

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101976 Promoting production and utili	OUTCOME 1	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71400 Contractual Services - Individ	32,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	10,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	14,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71300 Local Consultants	15,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	OUTCOME 2	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	30,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71300 Local Consultants	10,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	75700 Training, Workshops and Confer	60,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	4,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
	OUTCOME 3	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72300 Materials & Goods	60,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72500 Supplies	2,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	7,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	8,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71300 Local Consultants	4,500.00
	PROJECT MANAGEMENT	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	6,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72500 Supplies	6,880.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71400 Contractual Services - Individ	2,500.00
				BWA-Inst. Tech.Resrch & Innov.	30071	GEFTrustee	72200 Equipment and Furniture	0.00



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00101976 Promoting production and utili	PROJECT MANAGEMENT	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72800 Information Technology Equipmt	6,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	74500 Miscellaneous Expenses	7,120.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72200 Equipment and Furniture	37,500.00
TOTAL								387,500.00
GRAND TOTAL								387,500.00



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00101976 Promoting production and utili	OUTCOME 1	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71300 Local Consultants	7,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71400 Contractual Services - Individ	72,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	8,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	75700 Training, Workshops and Confer	5,400.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	20,000.00
	OUTCOME 2	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	75700 Training, Workshops and Confer	97,250.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72100 Contractual Services-Companies	60,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	25,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	15,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71300 Local Consultants	15,000.00
	OUTCOME 3	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71300 Local Consultants	13,500.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	20,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	3,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72300 Materials & Goods	92,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72500 Supplies	2,000.00
	PROJECT MANAGEMENT	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	10,500.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	9,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72500 Supplies	8,000.00
	TOTAL							490,650.00
GRAND TOTAL							490,650.00	



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00101976 Promoting production and utili	OUTCOME 1	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	3,196.46
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72100 Contractual Services-Companies	2,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	-2,889.47
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	75700 Training, Workshops and Confer	72,016.76
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	29,250.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72500 Supplies	2,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71400 Contractual Services - Individ	72,000.00
	OUTCOME 2	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71300 Local Consultants	22,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	61200 Salaries Costs - GS Staff	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	33,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71400 Contractual Services - Individ	70,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72300 Materials & Goods	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	73200 Premises Alternations	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72200 Equipment and Furniture	22,000.00
	OUTCOME 3	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	36,400.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	61200 Salaries Costs - GS Staff	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72500 Supplies	5,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71400 Contractual Services - Individ	35,000.00
	PROJECT MANAGEMENT	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72500 Supplies	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	0.00



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00101976 Promoting production and utili	PROJECT MANAGEMENT	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	0.00
TOTAL								410,650.00
GRAND TOTAL								410,650.00



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00101976 Promoting production and utili	OUTCOME 1	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71400 Contractual Services - Individ	72,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	22,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	91,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71300 Local Consultants	60,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	75700 Training, Workshops and Confer	81,000.00
	OUTCOME 2	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	123,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71300 Local Consultants	237,400.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	75700 Training, Workshops and Confer	70,000.00
	OUTCOME 3	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71400 Contractual Services - Individ	35,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72300 Materials & Goods	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72500 Supplies	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	30,000.00
	PROJECT MANAGEMENT	1/1/2017	12/31/2020	BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71600 Travel	6,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	72500 Supplies	10,000.00
				BWA-Inst. Tech.Resrch & Innov.	62000	GEFTrustee	71200 International Consultants	0.00
	TOTAL							837,400.00
	GRAND TOTAL							837,400.00