



Empowered lives.
Resilient nations.

Annual Work Plan

Botswana - Gaborone

Project: 00102694

Report Date: 1/22/2020

Project Title: SUPPORT TO ECONOMIC DIVERSIFICATION AND INCLUSIVE GROWTH

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104645 SUPPORT TO ECONOMIC DIVERSIFIC	(1) Enhanced Nat'l Capacities	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	71200 International Consultants	39,936.94
				BOT-National Execution	04000	BOT	71300 Local Consultants	27,563.06
				BOT-National Execution	30071	BOT	71600 Travel	15,000.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	12,500.00
				BOT-National Execution	30071	BOT	72500 Supplies	5,000.00
				BOT-National Execution	30071	BOT	74100 Professional Services	2,000.00
				BOT-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	(2) Instit'l Capacity-implemen	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	71600 Travel	30,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	40,000.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	120,000.00
				BOT-National Execution	30071	BOT	71200 International Consultants	80,000.00
	(3) Instit'l Capacity -Data	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	40,726.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	40,000.00
				BOT-National Execution	30071	BOT	71600 Travel	10,000.00
				BOT-National Execution	30071	BOT	71200 International Consultants	50,000.00
	(4) Project Management	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	61100 Salary Costs - NP Staff	297,590.00
	TOTAL							810,316.00
GRAND TOTAL							810,316.00	



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00104645 SUPPORT TO ECONOMIC DIVERSIFIC	(1) Enhanced Nat'l Capacities	1/1/2017	12/31/2021	BWA_GOVT IMPLEM & COD OFFICE	30071	BOT	71300 Local Consultants	27,000.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	71300 Local Consultants	-40,000.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	75700 Training, Workshops and Confer	60,002.13
				BOT-National Execution	30071	BOT	71300 Local Consultants	0.00
				BOT-National Execution	30071	BOT	71200 International Consultants	0.00
				BWA_MIN INT AFFAIRS & COP	30071	BOT	71200 International Consultants	120,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	-2.13
	(2) Instit'l Capacity-implemen	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	71200 International Consultants	0.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	-162,183.45
				BWA_MIN INT AFFAIRS & COP	30071	BOT	71300 Local Consultants	104,154.45
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	72500 Supplies	0.00
				BWA_POVERTY ERADICATION UNIT	30071	BOT	75700 Training, Workshops and Confer	43,209.00
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	72500 Supplies	79,450.00
	BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	23,291.00			
	(3) Instit'l Capacity -Data	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	71200 International Consultants	0.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	100,000.00
				BWA_MIN OF LOCAL GOVT_RD	30071	BOT	71200 International Consultants	100,000.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	72500 Supplies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104645 SUPPORT TO ECONOMIC DIVERSIFIC	(3) Instit'l Capacity -Data	1/1/2017	12/31/2021	BWA_MIN OF LOCAL GOVT_RD	30071	BOT	75700 Training, Workshops and Confer	-11,617.68
				BWA_POVERTY ERADICATION UNIT	30071	BOT	75700 Training, Workshops and Confer	85,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	85,000.00
	(4) Project Management	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	72500 Supplies	22,500.00
				BWA_BOTSWANA INV & TRADE COP	30071	BOT	61100 Salary Costs - NP Staff	133,667.68
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	71600 Travel	100,000.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BWA_BUSINESS BOTSWANA	30071	BOT	71600 Travel	10,000.00
				BWA_DEBSWANA	30071	BOT	72500 Supplies	12,500.00
				BOT-National Execution	30071	BOT	61100 Salary Costs - NP Staff	0.00
TOTAL							891,971.00	
GRAND TOTAL							891,971.00	



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00104645 SUPPORT TO ECONOMIC DIVERSIFIC	(1) Enhanced Nat'l Capacities	1/1/2017	12/31/2021	BWA_OFFICE OF THE PRESIDENT	30071	BOT	74200 Audio Visual&Print Prod Costs	1,000.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	75700 Training, Workshops and Confer	9,000.00
				BWA_MIN OF LOCAL GOVT_RD	30071	BOT	71200 International Consultants	37,000.00
				BOT-National Execution	30071	BOT	71200 International Consultants	0.00
				BWA_MIN OF LOCAL GOVT_RD	30071	BOT	75700 Training, Workshops and Confer	11,000.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	71200 International Consultants	55,000.00
				BWA_MIN OF LOCAL GOVT_RD	30071	BOT	71600 Travel	0.00
	(2) Instit'l Capacity-implemen	1/1/2017	12/31/2021	BWA_MIN TRADE AND INDUSTRY	30071	BOT	71200 International Consultants	191,575.90
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	71600 Travel	18,466.61
				BWA_BUSINESS BOTSWANA	30071	BOT	74200 Audio Visual&Print Prod Costs	866.98
				BWA_MIN INT AFFAIRS & COP	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA_MIN OF LOCAL GOVT_RD	30071	BOT	71300 Local Consultants	0.00
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	72400 Communic & Audio Visual Equip	2,000.00
				BWA_MIN INT AFFAIRS & COP	30071	BOT	74200 Audio Visual&Print Prod Costs	0.00
				BWA_BUSINESS BOTSWANA	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA_MIN INT AFFAIRS & COP	30071	BOT	71200 International Consultants	6,500.00
				BWA_MIN OF LOCAL GOVT_RD	30071	BOT	71200 International Consultants	0.00
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	72500 Supplies	0.00
				BWA_BOTSWANA INV & TRADE COP	30071	BOT	74200 Audio Visual&Print Prod Costs	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104645 SUPPORT TO ECONOMIC DIVERSIFIC	(2) Instit'l Capacity-implemen	1/1/2017	12/31/2021	BWA_BOTSWANA INV & TRADE COP	30071	BOT	75700 Training, Workshops and Confer	7,150.00
				BWA_BOTS CLIMATE CHANGE NET	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA_BOTSWANA INV & TRADE COP	30071	BOT	71200 International Consultants	57,525.00
				BWA_BUSINESS BOTSWANA	30071	BOT	71200 International Consultants	15,000.00
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	71300 Local Consultants	242,600.00
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	74200 Audio Visual&Print Prod Costs	4,700.00
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	75700 Training, Workshops and Confer	74,362.88
	(3) Instit'l Capacity -Data	1/1/2017	12/31/2021	BWA_MIN TRADE AND INDUSTRY	30071	BOT	71200 International Consultants	0.00
				BWA_CHAMBER OF MINES	30071	BOT	71200 International Consultants	0.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA_MIN OF LOCAL GOVT_RD	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	75700 Training, Workshops and Confer	1,770.28
				BWA_CHAMBER OF MINES	30071	BOT	75700 Training, Workshops and Confer	0.00
	(4) Project Management	1/1/2017	12/31/2021	BWA_DIREC ECO CRIMES	30071	BOT	72200 Equipment and Furniture	2,500.00
				BWA_DIREC ECO CRIMES	30071	BOT	72500 Supplies	4,500.00
				BWA_DIREC ECO CRIMES	30071	BOT	61100 Salary Costs - NP Staff	427,607.15
				BWA_DIREC ECO CRIMES	30071	BOT	71600 Travel	30,000.00
				BOT-National Execution	30071	BOT	61100 Salary Costs - NP Staff	0.00



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00104645 SUPPORT TO ECONOMIC DIVERSIFIC	(4) Project Management	1/1/2017	12/31/2021	BWA_MIN OF LOCAL GOVT_RD	30071	BOT	61100 Salary Costs - NP Staff	0.00
				BWA_DIRECT ECO CRIMES	30071	BOT	74100 Professional Services	4,000.00
				BWA_DIRECT ECO CRIMES	30071	BOT	75700 Training, Workshops and Confer	20,600.00
				BOT-National Execution	30071	BOT	72200 Equipment and Furniture	1.00
				BWA_DIRECT ECO CRIMES	30071	BOT	61000 Salary Costs - Regular Staff	-44,607.15
TOTAL								1,180,118.65
GRAND TOTAL								1,180,118.65



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00104645 SUPPORT TO ECONOMIC DIVERSIFIC	(1) Enhanced Nat'l Capacities	1/1/2017	12/31/2021	BWA_OFFICE OF THE PRESIDENT	30071	BOT	71200 International Consultants	68,134.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	75700 Training, Workshops and Confer	20,000.00
	(2) Instit'l Capacity-implemen	1/1/2017	12/31/2021	BWA_MIN TRADE AND INDUSTRY	30071	BOT	72500 Supplies	5,000.00
				BWA_MIN INT AFFAIRS & COP	30071	BOT	71200 International Consultants	14,500.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	71200 International Consultants	10,000.00
				BWA_BUSINESS BOTSWANA	30071	BOT	71300 Local Consultants	25,000.00
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	72400 Communic & Audio Visual Equip	8,500.00
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	71200 International Consultants	226,000.00
				BWA_BUSINESS BOTSWANA	30071	BOT	71200 International Consultants	20,000.00
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	74200 Audio Visual&Print Prod Costs	5,000.00
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	75700 Training, Workshops and Confer	747,000.00
				BWA_BOTSWANA INV & TRADE COP	30071	BOT	71200 International Consultants	48,896.25
				BWA_MIN TRADE AND INDUSTRY	30071	BOT	71300 Local Consultants	33,800.00
	BWA_MIN OF LOCAL GOVT_RD	30071	BOT	71200 International Consultants	20,000.00			
	(3) Instit'l Capacity -Data	1/1/2017	12/31/2021	BWA_CHAMBER OF MINES	30071	BOT	71200 International Consultants	20,000.00
BWA_MIN OF LOCAL GOVT_RD				30071	BOT	71200 International Consultants	50,000.00	
BWA_OFFICE OF THE PRESIDENT				30071	BOT	71300 Local Consultants	15,000.00	



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00104645 SUPPORT TO ECONOMIC DIVERSIFIC	(4) Project Management	1/1/2017	12/31/2021	BWA_DIRECT ECO CRIMES	30071	BOT	74100 Professional Services	6,000.00
				BWA_DIRECT ECO CRIMES	30071	BOT	71400 Contractual Services - Individ	432,491.48
				BWA_DIRECT ECO CRIMES	30071	BOT	71600 Travel	40,000.00
				BWA_DIRECT ECO CRIMES	30071	BOT	72400 Communic & Audio Visual Equip	6,000.00
				BWA_DIRECT ECO CRIMES	30071	BOT	72200 Equipment and Furniture	5,000.00
				BWA_DIRECT ECO CRIMES	30071	BOT	72500 Supplies	10,000.00
				BWA_DIRECT ECO CRIMES	30071	BOT	75700 Training, Workshops and Confer	40,600.00
TOTAL							1,876,921.73	
GRAND TOTAL							1,876,921.73	