



Empowered lives.
Resilient nations.

Annual Work Plan

Botswana - Gaborone

Project: 00102697

Report Date: 1/22/2020

Project Title: SUPPORT TO GOVERNANCE AND HUMAN RIGHTS

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104658 SUPPORT TO GOVERNANCE AND HUMA	1.Institutional Capacity	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	8,000.00
				BOT-National Execution	30071	BOT	71600 Travel	6,000.00
				BOT-National Execution	30071	BOT	72500 Supplies	1,000.00
	2.Design, delivery & implemen	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	71200 International Consultants	40,000.00
				BOT-National Execution	30071	BOT	72500 Supplies	10,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	10,000.00
				BOT-National Execution	04000	UNDP	71300 Local Consultants	0.00
				BOT-National Execution	30071	BOT	71600 Travel	10,000.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	2,500.00
				BOT-National Execution	30071	BOT	71600 Travel	5,000.00
	3.M&E capacity	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	6,875.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	10,000.00
				BOT-National Execution	30071	BOT	61100 Salary Costs - NP Staff	102,000.00
				BOT-National Execution	04000	UNDP	72500 Supplies	0.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	3,190.00
	4.Project management support	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	72500 Supplies	10,000.00
				BOT-National Execution	30071	BOT	72800 Information Technology Equipmt	10,000.00
				BOT-National Execution	30071	BOT	71600 Travel	30,000.00
				BOT-National Execution	30071	BOT	61100 Salary Costs - NP Staff	140,000.00
	5. 2018 unpaid expenses	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	71600 Travel	9,810.00
BOT-National Execution				30071	BOT	71600 Travel	9,810.00	
TOTAL							414,375.00	
GRAND TOTAL							414,375.00	



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00104658 SUPPORT TO GOVERNANCE AND HUMA	2.Design, delivery & implemen	1/1/2017	12/31/2021	BWA_GENDER AFFAIRS	30071	BOT	71300 Local Consultants	15,000.00
				BWA_OFFICE OF THE OMBUDSMAN	30071	BOT	71600 Travel	15,000.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	0.00
	3.M&E capacity	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	71200 International Consultants	-50,000.00
				BWA_EMANG BASADI	30071	BOT	71200 International Consultants	25,000.00
				BWA_ATTORNEY GENERAL'S CHA	30071	BOT	71200 International Consultants	100,000.00
				BWA_MIN INT AFFAIRS & COP	30071	BOT	75700 Training, Workshops and Confer	10,932.96
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	72500 Supplies	6,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	44,067.04
	4.Project management support	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	72500 Supplies	25,000.00
				BWA_EMANG BASADI	30071	BOT	71200 International Consultants	119,412.99
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BWA_MIN INT AFFAIRS & COP	30071	BOT	71200 International Consultants	277,689.19
				BOT-National Execution	30071	BOT	71300 Local Consultants	0.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	10,000.00
	5. 2018 unpaid expenses	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	72400 Communic & Audio Visual Equip	0.00
				BWA-MYSC	30071	BOT	72400 Communic & Audio Visual Equip	45,600.00
				BOT-National Execution	30071	BOT	61100 Salary Costs - NP Staff	503,433.00



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00104658 SUPPORT TO GOVERNANCE AND HUMA	5. 2018 unpaid expenses	1/1/2017	12/31/2021	BWA_DIRECT ECO CRIMES	30071	BOT	61100 Salary Costs - NP Staff	-100,653.65
				BWA-NGO Council	30071	BOT	71600 Travel	15,000.00
				BOT-National Execution	30071	BOT	BA004 Vehicles - Budget	-9,076.00
				BWA_EMANG BASADI	30071	BOT	BA004 Vehicles - Budget	20,130.73
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	72500 Supplies	0.00
TOTAL							903,254.00	
GRAND TOTAL							903,254.00	



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00104658 SUPPORT TO GOVERNANCE AND HUMA	1.Institutional Capacity	1/1/2017	12/31/2021	BWA - Legal Aid Botswana	30071	BOT	71200 International Consultants	4,500.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	74200 Audio Visual&Print Prod Costs	30,500.00
				BWA_DIRECT ECO CRIMES	30071	BOT	71200 International Consultants	0.00
				UNDP	30000	IRE AID	71200 International Consultants	1.00
				BWA_ATTORNEY GENERAL'S CHA	30071	BOT	71200 International Consultants	31,000.00
				BWA - Legal Aid Botswana	30071	BOT	71600 Travel	16,000.00
				BWA_MIN INT AFFAIRS & COP	30071	BOT	71200 International Consultants	0.00
				BWA_MIN INT AFFAIRS & COP	30071	BOT	75700 Training, Workshops and Confer	2,605.99
				BWA_ATTORNEY GENERAL'S CHA	30071	BOT	71600 Travel	15,000.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	75700 Training, Workshops and Confer	67,600.00
				BWA_ATTORNEY GENERAL'S CHA	30071	BOT	75700 Training, Workshops and Confer	8,000.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	71200 International Consultants	38,000.00
	2.Design, delivery & implemen	1/1/2017	12/31/2021	BWA-MYSC	04010	BOT	71600 Travel	0.00
				BWA-MYSC	30071	BOT	71600 Travel	0.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	75700 Training, Workshops and Confer	8,000.00
				BWA_MIN OF LOCAL GOVT_RD	30071	BOT	71200 International Consultants	4,811.93
				BWA_DIRECT ECO CRIMES	30071	BOT	71200 International Consultants	20,000.00
				BWA Administration of Justice	30071	BOT	71200 International Consultants	20,000.00
				BWA_GENDER AFFAIRS	30071	BOT	71200 International Consultants	0.00



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00104658 SUPPORT TO GOVERNANCE AND HUMA	2.Design, delivery & implemen	1/1/2017	12/31/2021	BWA-MYSC	04010	UNDP	71300 Local Consultants	110,000.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	72100 Contractual Services-Companies	20,000.00
				BWA - Legal Aid Botswana	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA-MYSC	04010	BOT	71300 Local Consultants	0.00
				BWA_ATTORNEY GENERAL'S CHA	30071	BOT	71200 International Consultants	0.00
				BWA-MYSC	04010	UNDP	71600 Travel	60,000.00
				BWA - Legal Aid Botswana	30071	BOT	72100 Contractual Services-Companies	25,000.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	71200 International Consultants	5,000.00
				BWA-MYSC	04010	UNDP	75700 Training, Workshops and Confer	130,000.00
				BWA - Legal Aid Botswana	30071	BOT	71200 International Consultants	0.00
				BWA-MYSC	30071	BOT	71200 International Consultants	35,000.00
				BWA_ATTORNEY GENERAL'S CHA	30071	BOT	71600 Travel	0.00
				BWA-MYSC	04010	BOT	75700 Training, Workshops and Confer	0.00
				BWA-MYSC	30071	BOT	71300 Local Consultants	0.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	71600 Travel	12,000.00
				BWA_GENDER AFFAIRS	30071	BOT	75700 Training, Workshops and Confer	60,000.00
				BWA-MYSC	30071	BOT	75700 Training, Workshops and Confer	20,000.00
3.M&E capacity	3.M&E capacity	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	71200 International Consultants	0.00
				BWA_DIRECT ECO CRIMES	30071	BOT	71200 International Consultants	20,000.00



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00104658 SUPPORT TO GOVERNANCE AND HUMA	3.M&E capacity	1/1/2017	12/31/2021	BWA_GOVT IMPLEM & COD OFFICE	30071	BOT	71200 International Consultants	0.00
				BWA_ATTORNEY GENERAL'S CHA	30071	BOT	71200 International Consultants	0.00
	4.Project management support	1/1/2017	12/31/2021	UNDP	30071	BOT	61100 Salary Costs - NP Staff	-0.09
				BWA_DIRECT ECO CRIMES	30071	BOT	61100 Salary Costs - NP Staff	481,804.10
				UNDP	30071	BOT	71600 Travel	10,000.00
				UNDP	30071	BOT	72500 Supplies	7,000.00
				UNDP	30071	BOT	74100 Professional Services	14,073.86
				UNDP	30071	BOT	74200 Audio Visual&Print Prod Costs	5,500.00
				UNDP	30071	BOT	75700 Training, Workshops and Confer	1,200.00
				BWA_DIRECT ECO CRIMES	30071	BOT	74200 Audio Visual&Print Prod Costs	0.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA_DIRECT ECO CRIMES	30071	BOT	71600 Travel	0.00
	BWA_DIRECT ECO CRIMES	30071	BOT	72400 Communic & Audio Visual Equip	0.00			
	BWA_DIRECT ECO CRIMES	30071	BOT	71200 International Consultants	0.00			
	5. 2018 unpaid expenses	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	61100 Salary Costs - NP Staff	0.00
				UNDP	30071	BOT	71200 International Consultants	36,154.00
TOTAL							1,318,750.79	
GRAND TOTAL							1,318,750.79	



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00104658 SUPPORT TO GOVERNANCE AND HUMA	1.Institutional Capacity	1/1/2017	12/31/2021	BWA Ministry of Defence, Justi	30071	BOT	71200 International Consultants	40,000.00
				BWA_DIRECT ECO CRIMES	30071	BOT	75100 Facilities & Administration	775.00
				BWA - Legal Aid Botswana	30071	BOT	75100 Facilities & Administration	2,000.00
				BWA_DIRECT ECO CRIMES	30071	BOT	71300 Local Consultants	500.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	71200 International Consultants	30,000.00
				BWA Ministry of Defence, Justi	30071	BOT	75100 Facilities & Administration	2,500.00
				BWA - Legal Aid Botswana	30071	BOT	71200 International Consultants	40,000.00
				BWA_DIRECT ECO CRIMES	30071	BOT	71200 International Consultants	15,000.00
				BWA Ministry of Defence, Justi	30071	BOT	75700 Training, Workshops and Confer	10,000.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	75100 Facilities & Administration	1,500.00
	2.Design, delivery & implemen	1/1/2017	12/31/2021	BWA_GENDER AFFAIRS	30071	BOT	71200 International Consultants	30,000.00
				BWA_DIRECT ECO CRIMES	30071	BOT	71200 International Consultants	20,000.00
				BWA-MYSC	30071	BOT	71200 International Consultants	40,000.00
				BWA Administration of Justice	30071	BOT	71200 International Consultants	8,000.00
				BWA_MIN OF LOCAL GOVT_RD	30071	BOT	75100 Facilities & Administration	2,500.00
				BWA Administration of Justice	30071	BOT	75100 Facilities & Administration	400.00
				BWA-MYSC	30071	BOT	75700 Training, Workshops and Confer	206,000.00
				BWA_ATTORNEY GENERAL'S CHA	30071	BOT	71200 International Consultants	55,000.00
				BWA_National Disability Coord	30071	BOT	71200 International Consultants	25,000.00
				BWA_GENDER AFFAIRS	30000	IRE AID	75100 Facilities & Administration	8,563.30
BWA_OFFICE OF THE PRESIDENT	30071	BOT	75100 Facilities & Administration	4,500.00				



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00104658 SUPPORT TO GOVERNANCE AND HUMA	2.Design, delivery & implemen	1/1/2017	12/31/2021	BWA_Department of Information	30071	BOT	75100 Facilities & Administration	1,250.00
				BWA_MIN OF LOCAL GOVT_RD	30071	BOT	71200 International Consultants	50,000.00
				BWA_Department of Information	30071	BOT	71200 International Consultants	25,000.00
				BWA-MYSC	30071	BOT	75100 Facilities & Administration	12,300.00
				BWA_National Disability Coord	30071	BOT	75700 Training, Workshops and Confer	53,000.00
				BWA_National Disability Coord	30071	BOT	75100 Facilities & Administration	5,150.00
				BWA_GENDER AFFAIRS	30071	BOT	75700 Training, Workshops and Confer	10,000.00
				BWA_GENDER AFFAIRS	30071	BOT	75100 Facilities & Administration	5,500.00
				BWA_DIREC ECO CRIMES	30071	BOT	75100 Facilities & Administration	1,000.00
				BWA_GENDER AFFAIRS	30000	IRE AID	75700 Training, Workshops and Confer	171,266.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	71200 International Consultants	90,000.00
				BWA_Ministry of Presidential	30071	BOT	71200 International Consultants	25,000.00
				BWA_National Disability Coord	30071	BOT	71300 Local Consultants	25,000.00
				BWA_Ministry of Presidential	30071	BOT	75100 Facilities & Administration	1,250.00
				BWA_GENDER AFFAIRS	30071	BOT	71300 Local Consultants	70,000.00
	BWA_ATTORNEY GENERAL'S CHA	30071	BOT	75100 Facilities & Administration	2,750.00			
	3.M&E capacity	1/1/2017	12/31/2021	BWA_OFFICE OF THE PRESIDENT	30071	BOT	75100 Facilities & Administration	2,000.00
				BWA_MIN INT AFFAIRS & COP	30071	BOT	75700 Training, Workshops and Confer	23,000.00
				BWA_MIN INT AFFAIRS & COP	30071	BOT	75100 Facilities & Administration	1,150.00
				BWA_DIREC ECO CRIMES	30071	BOT	71200 International Consultants	35,000.00



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00104658 SUPPORT TO GOVERNANCE AND HUMA	3.M&E capacity	1/1/2017	12/31/2021	BWA_OFFICE OF THE PRESIDENT	30071	BOT	71300 Local Consultants	15,000.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	71200 International Consultants	25,000.00
				BWA_DIRECT ECO CRIMES	30071	BOT	75100 Facilities & Administration	1,750.00
	4.Project management support	1/1/2017	12/31/2021	UNDP	30071	BOT	61100 Salary Costs - NP Staff	481,804.01
				UNDP	30071	BOT	71600 Travel	5,000.00
				UNDP	30071	BOT	74100 Professional Services	10,000.00
				UNDP	30071	BOT	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30071	BOT	75700 Training, Workshops and Confer	1,000.00
				UNDP	30071	BOT	72500 Supplies	7,000.00
				UNDP	30071	BOT	75100 Facilities & Administration	25,740.20
				UNDP	30071	BOT	72400 Communic & Audio Visual Equip	5,000.00
TOTAL							1,734,148.51	
GRAND TOTAL							1,734,148.51	