



Empowered lives.
Resilient nations.

Annual Work Plan

Botswana - Gaborone

Project: 00102700

Report Date: 1/22/2020

Project Title: Environment and Climate change response

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104661 Environment and Climate change	Enhanced national capacities t	1/1/2017	12/31/2021	BOT-National Execution	04000	UNDP	71200 International Consultants	27,070.57
				BOT-National Execution	30071	BOT	71300 Local Consultants	25,000.00
				BOT-National Execution	30071	BOT	71400 Contractual Services - Individ	15,000.00
				BOT-National Execution	30071	BOT	71600 Travel	15,000.00
				BOT-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,500.00
				BOT-National Execution	30071	BOT	74200 Audio Visual&Print Prod Costs	3,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	10,000.00
	Improved national capacities t	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	71200 International Consultants	8,000.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	10,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	4,000.00
				BOT-National Execution	30071	BOT	72300 Materials & Goods	5,000.00
				BOT-National Execution	30071	BOT	71600 Travel	5,000.00
	Increased institutional capaci	1/1/2017	12/31/2021	BOT-National Execution	04000	BOT	72300 Materials & Goods	866.46
				BOT-National Execution	30071	BOT	72300 Materials & Goods	1,133.54
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	5,000.00
				BOT-National Execution	30071	BOT	71600 Travel	5,000.00
				BOT-National Execution	30071	BOT	71200 International Consultants	55,884.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	8,000.00
	output 5	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	71600 Travel	10,000.00
				BOT-National Execution	30071	BOT	74200 Audio Visual&Print Prod Costs	5,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	15,000.00
				BOT-National Execution	30071	BOT	71200 International Consultants	15,000.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	130,000.00
output 6	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	61100 Salary Costs - NP Staff	340,000.00	



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00104661 Environment and Climate change	output 6	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	5,000.00
				BOT-National Execution	30071	BOT	71600 Travel	25,000.00
	Project Management Support	1/1/2017	12/31/2021	BOT-National Execution	04000	UNDP	71300 Local Consultants	17,000.00
				BOT-National Execution	30071	BOT	74200 Audio Visual&Print Prod Costs	10,000.00
				BOT-National Execution	30071	BOT	72300 Materials & Goods	15,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	8,000.00
				BOT-National Execution	30071	BOT	71200 International Consultants	25,000.00
				BOT-National Execution	30071	BOT	71600 Travel	8,000.00
				BOT-National Execution	30071	BOT	72500 Supplies	2,000.00
				BOT-National Execution	30071	BOT	72800 Information Technology Equipmt	5,000.00
TOTAL							840,454.57	
GRAND TOTAL							840,454.57	



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00104661 Environment and Climate change	Enhanced national capacities t	1/1/2017	12/31/2021	BWA_DEPT MET SERVICES	04000	UNDP	71200 International Consultants	50,000.00
				BOT-National Execution	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	75700 Training, Workshops and Confer	235,407.00
				BWA_DEPT MET SERVICES	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
				BOT-National Execution	04000	UNDP	71200 International Consultants	29,833.39
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71300 Local Consultants	82,068.18
				BWA_DEPT MET SERVICES	30071	BOT	71600 Travel	72,590.02
				BOT-National Execution	30071	BOT	71300 Local Consultants	-79,655.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	-85,989.00
	Improved national capacities t	1/1/2017	12/31/2021	BWA_DEPT MET SERVICES	04000	UNDP	71300 Local Consultants	-59,833.00
				BOT-National Execution	04000	UNDP	71300 Local Consultants	50,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71300 Local Consultants	50,000.00
	output 5	1/1/2017	12/31/2021	BWA_DEPT OF ENV AFFAIRS	04000	UNDP	72500 Supplies	20,000.00
				BOT-National Execution	04000	UNDP	72500 Supplies	0.00
	output 6	1/1/2017	12/31/2021	BWA_DEPT OF ENV AFFAIRS	30071	BOT	75700 Training, Workshops and Confer	84,830.80
				BOT-National Execution	30071	BOT	71200 International Consultants	0.00
				BOT-National Execution	30071	BOT	61100 Salary Costs - NP Staff	296,941.60
				BOT-National Execution	04000	UNDP	71200 International Consultants	-47,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	-155,419.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	61100 Salary Costs - NP Staff	-16,774.99
				BOT-National Execution	30071	BOT	71300 Local Consultants	0.00
	BWA_DEPT OF ENV AFFAIRS	04000	UNDP	71200 International Consultants	47,000.00			
	TOTAL							634,000.00
	GRAND TOTAL							634,000.00



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00104661 Environment and Climate change	Enhanced national capacities t	1/1/2017	12/31/2021	BWA_DEPT OF WILDLIFE	04000	UNDP	71200 International Consultants	20,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71300 Local Consultants	30,000.00
				BWA_DEPT OF ENV AFFAIRS	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71600 Travel	20,000.00
				BWA_DEPT OF WILDLIFE	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				BWA_DEPT MET SERVICES	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				BWA_DEPT OF WILDLIFE	04000	UNDP	71300 Local Consultants	35,000.00
				BWA_DEPT OF ENV AFFAIRS	04000	UNDP	71600 Travel	0.00
				BOT-National Execution	30071	BOT	71200 International Consultants	0.00
				BWA_DEPT OF WILDLIFE	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA_DEPT MET SERVICES	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA_DEPT MET SERVICES	30071	BOT	71600 Travel	0.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	72500 Supplies	0.00
	BWA_DEPT OF ENV AFFAIRS	30071	BOT	75700 Training, Workshops and Confer	0.00			
	BWA_DEPT OF WILDLIFE	04000	UNDP	71600 Travel	5,000.00			
	Improved national capacities t	1/1/2017	12/31/2021	BWA_DEPT OF WILDLIFE	30071	BOT	71200 International Consultants	20,000.00
				BWA_DEPT FORESTRY & RANGE	30071	BOT	71300 Local Consultants	25,000.00
				BWA_DEPT OF WILDLIFE	30071	BOT	71600 Travel	20,000.00
				BWA_DEPT OF WILDLIFE	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
BWA_DEPT OF ENV AFFAIRS				30071	BOT	75700 Training, Workshops and Confer	20,000.00	
BWA_DEPT MET SERVICES				30071	BOT	75700 Training, Workshops and Confer	0.00	
BWA_DEPT OF ENV AFFAIRS	30071	BOT	71200 International Consultants	75,000.00				



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00104661 Environment and Climate change	Improved national capacities t	1/1/2017	12/31/2021	BWA_DEPT FORESTRY & RANGE	30071	BOT	75700 Training, Workshops and Confer	5,000.00
				BWA_DEPT OF ENV AFFAIRS	04000	UNDP	71600 Travel	20,000.00
				BWA_DEPT OF WILDLIFE	30071	BOT	71300 Local Consultants	20,000.00
				BWA_DEPT OF WILDLIFE	04000	UNDP	71600 Travel	15,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71600 Travel	20,000.00
				BWA_DEPT MET SERVICES	04000	UNDP	71600 Travel	0.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	72500 Supplies	0.00
	Increased institutional capaci	1/1/2017	12/31/2021	BWA_DEPT OF ENV AFFAIRS	30071	BOT	71200 International Consultants	20,000.00
				BWA_DEPT OF ENV AFFAIRS	04000	UNDP	71300 Local Consultants	0.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71600 Travel	10,000.00
				BWA_DEPT OF ENV AFFAIRS	04000	UNDP	71200 International Consultants	0.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71300 Local Consultants	15,000.00
	output 5	1/1/2017	12/31/2021	BWA_DEPT OF ENV AFFAIRS	30071	BOT	71300 Local Consultants	0.00
				BWA_DEPT OF ENV AFFAIRS	04000	UNDP	71600 Travel	0.00
				BWA_DEPT OF ENV AFFAIRS	04000	UNDP	75700 Training, Workshops and Confer	0.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71600 Travel	0.00
	output 6	1/1/2017	12/31/2021	BOT-National Execution	30071	BOT	61100 Salary Costs - NP Staff	0.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	74200 Audio Visual&Print Prod Costs	0.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71600 Travel	0.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	61100 Salary Costs - NP Staff	0.00
BWA_DEPT OF ENV AFFAIRS				04000	BOT	71300 Local Consultants	0.00	
BWA_DEPT OF ENV AFFAIRS	30071	BOT	72400 Communic & Audio Visual Equip	0.00				



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00104661 Environment and Climate change	Project Management Support	1/1/2017	12/31/2021	BWA_DEPT OF WILDLIFE	04000	UNDP	71300 Local Consultants	0.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71300 Local Consultants	0.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71600 Travel	0.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	61100 Salary Costs - NP Staff	177,000.00
TOTAL								627,000.00
GRAND TOTAL								627,000.00



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00104661 Environment and Climate change	Enhanced national capacities t	1/1/2017	12/31/2021	BWA_DEPT OF ENV AFFAIRS	30071	BOT	71200 International Consultants	40,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	72200 Equipment and Furniture	30,000.00
				BWA_DEPT MET SERVICES	30071	BOT	75700 Training, Workshops and Confer	40,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	75700 Training, Workshops and Confer	10,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	71300 Local Consultants	60,000.00
				BWA_DEPT MET SERVICES	30071	BOT	71300 Local Consultants	20,000.00
				BWA_DEPT MET SERVICES	30071	BOT	71200 International Consultants	80,000.00
	Improved national capacities t	1/1/2017	12/31/2021	BWA_DEPT OF ENV AFFAIRS	30071	BOT	71200 International Consultants	50,000.00
				BWA_DEPT MET SERVICES	30071	BOT	71300 Local Consultants	50,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	72400 Communic & Audio Visual Equip	20,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	75700 Training, Workshops and Confer	50,000.00
	Increased institutional capaci	1/1/2017	12/31/2021	BWA_DEPT OF ENV AFFAIRS	30071	BOT	74200 Audio Visual&Print Prod Costs	15,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	75700 Training, Workshops and Confer	60,000.00
	Project Management Support	1/1/2017	12/31/2021	BWA_DEPT OF ENV AFFAIRS	30071	BOT	71600 Travel	20,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	72500 Supplies	370,000.00
				BWA_DEPT OF ENV AFFAIRS	30071	BOT	75700 Training, Workshops and Confer	30,000.00
BWA_DEPT OF ENV AFFAIRS				30071	BOT	71200 International Consultants	10,000.00	
TOTAL							955,000.00	
GRAND TOTAL							955,000.00	