



Empowered lives.  
Resilient nations.

# Annual Work Plan

Botswana - Gaborone

**Project:** 00109278

**Report Date:** 1/22/2020

**Project Title:** Support to the Ministry of Finance and Economic Developm

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108657 Support to the Ministry of Fin	(1)Capacity of MFED enhanced	1/1/2018	12/31/2021	BWA- MFED	30071	BOT	74200 Audio Visual&Print Prod Costs	2,000.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	1,000.00
				BWA- MFED	30071	BOT	72800 Information Technology Equipmt	3,000.00
				BWA- MFED	30071	BOT	71300 Local Consultants	5,000.00
				BOT-National Execution	30071	BOT	71200 International Consultants	0.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA- MFED	30071	BOT	61200 Salaries Costs - GS Staff	21,000.00
				BWA- MFED	30071	BOT	61100 Salary Costs - NP Staff	0.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	0.00
	BWA- MFED	30071	BOT	71600 Travel	0.00			
	(2)Capacities of Mins & Depts.	1/1/2018	12/31/2021	BWA- MFED	30071	BOT	74200 Audio Visual&Print Prod Costs	6,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	4,000.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BWA- MFED	30071	BOT	71600 Travel	0.00
	(3)Advocacy & Sensitization	1/1/2018	12/31/2021	BWA- MFED	30071	BOT	74200 Audio Visual&Print Prod Costs	22,000.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	0.00
				BWA- MFED	30071	BOT	71300 Local Consultants	0.00
				BWA- MFED	30071	BOT	71600 Travel	0.00
				BWA- MFED	30071	BOT	72500 Supplies	0.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	3,000.00
				BWA- MFED	30071	BOT	71200 International Consultants	13,000.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

Botswana - Gaborone

**Project:** 00109278

**Report Date:** 1/22/2020

**Project Title:** Support to the Ministry of Finance and Economic Developm

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108657 Support to the Ministry of Fin	(3)Advocacy & Sensitization	1/1/2018	12/31/2021	BOT-National Execution	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	72500 Supplies	0.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
	(4)Knowledge Products & data	1/1/2018	12/31/2021	BOT-National Execution	30071	BOT	71300 Local Consultants	0.00
				BWA- MFED	30071	BOT	71200 International Consultants	40,000.00
				BWA- MFED	30071	BOT	71300 Local Consultants	0.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	71200 International Consultants	0.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA- MFED	30071	BOT	71600 Travel	0.00
	Project Management Support	1/1/2018	12/31/2021	BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	0.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BWA- MFED	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	72500 Supplies	0.00
				BWA- MFED	30071	BOT	72500 Supplies	0.00
TOTAL							120,000.00	
GRAND TOTAL							120,000.00	



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Botswana - Gaborone

**Project:** 00109278

**Report Date:** 1/22/2020

**Project Title:** Support to the Ministry of Finance and Economic Developm

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108657 Support to the Ministry of Fin	(1)Capacity of MFED enhanced	1/1/2018	12/31/2021	BWA- MFED	30071	BOT	71200 International Consultants	0.00
				BWA- MFED	30071	BOT	71300 Local Consultants	0.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BWA- MFED	30071	BOT	61100 Salary Costs - NP Staff	0.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	0.00
				BWA- MFED	30071	BOT	71600 Travel	0.00
				BWA- MFED	30071	BOT	71400 Contractual Services - Individ	59,700.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
				BOT-National Execution	30071	BOT	71200 International Consultants	0.00
				BWA- MFED	30071	BOT	74200 Audio Visual&Print Prod Costs	1,000.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	3,210.54
	BWA- MFED	30071	BOT	63300 Non-Recurrent Payroll - IP Stf	0.00			
	(2)Capacities of Mins & Depts.	1/1/2018	12/31/2021	BOT-National Execution	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	5,000.00
	(3)Advocacy & Sensitization	1/1/2018	12/31/2021	BWA- MFED	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BOT-National Execution	30071	BOT	72500 Supplies	0.00
				BWA- MFED	30071	BOT	72500 Supplies	0.00
				BWA- MFED	30071	BOT	74200 Audio Visual&Print Prod Costs	-15,039.99
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	1,648.02
				BOT-National Execution	30071	BOT	71300 Local Consultants	0.00
BWA- MFED	04000	UNDP	74200 Audio Visual&Print Prod Costs	19,700.00				



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Botswana - Gaborone

**Project:** 00109278

**Report Date:** 1/22/2020

**Project Title:** Support to the Ministry of Finance and Economic Developm

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108657 Support to the Ministry of Fin	(3)Advocacy & Sensitization	1/1/2018	12/31/2021	BWA- MFED	30071	BOT	71300 Local Consultants	0.00
	(4)Knowledge Products & data	1/1/2018	12/31/2021	BWA- MFED	04000	UNDP	71300 Local Consultants	30,000.00
				BWA - Statistics Botswana	30071	BOT	71200 International Consultants	35,000.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	0.00
				BWA- MFED	30071	BOT	71300 Local Consultants	29,800.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BWA- MFED	30071	BOT	71600 Travel	10,000.00
				BWA- MFED	30071	BOT	74200 Audio Visual&Print Prod Costs	2,000.00
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
				BWA_DEPT TRIBAL ADMIN	30071	BOT	75700 Training, Workshops and Confer	10,000.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	3,335.68
	BWA- MFED	30071	BOT	71200 International Consultants	-15,000.00			
	act	1/1/2018	12/31/2021	BWA- MFED	30071	BOT	71300 Local Consultants	0.00
				BOT-National Execution	30071	BOT	71300 Local Consultants	0.00
	Project Management Support	1/1/2018	12/31/2021	BWA- MFED	30071	BOT	71600 Travel	-7,737.88
				BWA- MFED	30071	BOT	72200 Equipment and Furniture	0.00
				BWA- MFED	04000	UNDP	71600 Travel	18,603.00
				BOT-National Execution	30071	BOT	71600 Travel	0.00
				BWA- MFED	30071	BOT	61100 Salary Costs - NP Staff	-212.82
				BWA- MFED	30071	BOT	72400 Communic & Audio Visual Equip	638.46
				BOT-National Execution	30071	BOT	72500 Supplies	0.00
				BWA- MFED	30071	BOT	72500 Supplies	400.00
				BWA- MFED	30071	BOT	74200 Audio Visual&Print Prod Costs	4,259.66
				BOT-National Execution	30071	BOT	75700 Training, Workshops and Confer	0.00
	BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	2,512.60			



Empowered lives.  
Resilient nations.

# Annual Work Plan

**Botswana - Gaborone**

**Project:** 00109278

**Report Date:** 1/22/2020

**Project Title:** Support to the Ministry of Finance and Economic Developm

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						198,817.27			
GRAND TOTAL						198,817.27			



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Botswana - Gaborone

**Project:** 00109278

**Report Date:** 1/22/2020

**Project Title:** Support to the Ministry of Finance and Economic Developm

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108657 Support to the Ministry of Fin	(1)Capacity of MFED enhanced	1/1/2018	12/31/2021	BWA- MFED	30071	BOT	71400 Contractual Services - Individ	101,430.00
	(2)Capacities of Mins & Depts.	1/1/2018	12/31/2021	BWA_MIN OF LOCAL GOVT_RD	30071	BOT	75700 Training, Workshops and Confer	13,000.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	20,500.00
	(3)Advocacy & Sensitization	1/1/2018	12/31/2021	BWA- MFED	30071	BOT	74200 Audio Visual&Print Prod Costs	38,800.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	2,000.00
	(4)Knowledge Products & data	1/1/2018	12/31/2021	BWA - Statistics Botswana	30071	BOT	71200 International Consultants	45,600.00
				BWA - Statistics Botswana	30071	BOT	74200 Audio Visual&Print Prod Costs	10,000.00
				BWA - Statistics Botswana	30071	BOT	75700 Training, Workshops and Confer	25,600.00
				UNIVERSITY OF BOTSWANA	30071	BOT	75700 Training, Workshops and Confer	3,500.00
				UNIVERSITY OF BOTSWANA	30071	BOT	72100 Contractual Services- Companies	35,500.00
				BWA- MFED	30071	BOT	75700 Training, Workshops and Confer	19,600.00
	Project Management Support	1/1/2018	12/31/2021	UNDP	30071	BOT	71600 Travel	12,000.00
				UNDP	30071	BOT	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30071	BOT	72500 Supplies	3,000.00
UNDP				30071	BOT	72400 Communic & Audio Visual Equip	2,400.00	
TOTAL								335,930.00
GRAND TOTAL								335,930.00