



Empowered lives.
Resilient nations.

Annual Work Plan

Botswana - Gaborone

Project: 00090284

Report Date: 3/16/2022

Project Title: Support to the Cubango-Okavango River Basin SAP

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096121 CUBANGO-OKAVANGO RIVER BASIN	1. LONG TERM BASIN DEVELOPMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	17,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	32,021.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,139.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	60000 Regular Staff Costs	27,290.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	20,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	25,000.00
	2. STRENGTHENED MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	70,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	60000 Regular Staff Costs	34,961.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	161,339.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	40,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	55,000.00
	3. ENVIRONMENTAL SOCIO-ECONOM	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	100,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	80,000.00



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00096121 CUBANGO-OKAVANGO RIVER BASIN	3. ENVIRONMENTAL SOCIO-ECONOM	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	588,616.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	50,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	60000 Regular Staff Costs	69,923.00
	4. BASIN CAPACITY MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	60000 Regular Staff Costs	58,269.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72100 Contractual Services-Companies	319,150.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72800 Information Technology Equipmt	10,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	60,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	248,032.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	62,703.00
	5. PROJECT MANAGEMENT	9/1/2017	3/31/2021	Okavango River Basin Wtr Commi	62000	GEFTrustee	71600 Travel	7,500.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71200 International Consultants	15,039.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	71300 Local Consultants	15,000.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	60000 Regular Staff Costs	34,961.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	72500 Supplies	5,500.00
				Okavango River Basin Wtr Commi	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00



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TOTAL								2,225,443.00	
GRAND TOTAL								2,225,443.00	