



Empowered lives.
Resilient nations.

Annual Work Plan

Botswana - Gaborone

Project: 00100918

Report Date: 3/16/2022

Project Title: Managing the human-wildlife interface to sustain the flo

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103617 Managing the human-wildlife	COMPONENT 1	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71600 Travel	9,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				BWA_DEPT FORESTRY & RANGE	62000	GEFTrustee	72300 Materials & Goods	1.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	18,450.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	4,692.85
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	249,708.00
	COMPONENT 2	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	72500 Supplies	2,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	28,000.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	32,600.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	4,300.00
	COMPONENT 3	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	45,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	30,000.00



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00103617 Managing the human-wildlife	COMPONENT 3	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71600 Travel	20,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	101,066.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	44,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	24,600.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	34,000.00
	COMPONENT 4	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	72500 Supplies	3,524.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,224.00
				UNDP	62000	GEFTrustee	71600 Travel	8,921.65
				UNDP	62000	GEFTrustee	71300 Local Consultants	18,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	36,775.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	9,000.00
	PROJECT MANAGEMENT	1/1/2017	12/31/2021	UNDP	62000	GEFTrustee	71200 International Consultants	20,108.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,142.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,100.00
				UNDP	62000	GEFTrustee	74100 Professional Services	4,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,517.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,150.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	17,225.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	1,250.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
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TOTAL						800,854.50			
GRAND TOTAL						800,854.50			