



Empowered lives.
Resilient nations.

Annual Work Plan

Botswana - Gaborone

Project: 00102694

Report Date: 3/16/2022

Project Title: SUPPORT TO ECONOMIC DIVERSIFICATION AND INCLUSIVE GROWTH

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104645 SUPPORT TO ECONOMIC DIVERSIFIC	(1) Enhanced Nat'l Capacities	1/1/2017	12/31/2021	UNDP	30071	BOT	71200 International Consultants	230,000.00
				UNDP	30071	BOT	75100 Facilities & Administration	14,500.00
				UNDP	04010	UNDP	71200 International Consultants	160,000.00
				UNDP	30071	BOT	71300 Local Consultants	43,833.33
				UNDP	04010	UNDP	71300 Local Consultants	176,000.00
	(2) Instit'l Capacity-implemen	1/1/2017	12/31/2021	UNDP	30071	BOT	75700 Training, Workshops and Confer	83,000.00
				UNDP	30071	BOT	61100 Salary Costs - NP Staff	67,882.00
				UNDP	30071	BOT	71200 International Consultants	158,134.00
				UNDP	30071	BOT	71300 Local Consultants	55,000.00
				UNDP	30071	BOT	75100 Facilities & Administration	18,200.80
				UNDP	04010	UNDP	71200 International Consultants	50,000.00
				UNDP	04010	UNDP	71300 Local Consultants	184,000.00
	(3) Instit'l Capacity -Data	1/1/2017	12/31/2021	UNDP	30071	BOT	75700 Training, Workshops and Confer	33,333.33
				UNDP	30071	BOT	71200 International Consultants	14,700.00
				UNDP	30071	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30071	BOT	71300 Local Consultants	90,000.00
				UNDP	30071	BOT	75100 Facilities & Administration	3,901.67
				UNDP	04010	UNDP	71200 International Consultants	130,000.00
	(4) Project Management	1/1/2017	12/31/2021	UNDP	30071	BOT	61100 Salary Costs - NP Staff	193,806.31
				UNDP	30071	BOT	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	30071	BOT	71600 Travel	30,000.00



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00104645 SUPPORT TO ECONOMIC DIVERSIFIC	(4) Project Management	1/1/2017	12/31/2021	UNDP	30071	BOT	72500 Supplies	10,000.00
				UNDP	30071	BOT	72200 Equipment and Furniture	5,000.00
				UNDP	30071	BOT	74100 Professional Services	8,000.00
				UNDP	30071	BOT	75700 Training, Workshops and Confer	-2,733.33
				UNDP	30071	BOT	75100 Facilities & Administration	14,170.04
TOTAL								1,776,728.15
GRAND TOTAL								1,776,728.15