



Empowered lives.
Resilient nations.

Annual Work Plan

Botswana - Gaborone

Project: 00102697

Report Date: 3/16/2022

Project Title: SUPPORT TO GOVERNANCE AND HUMAN RIGHTS

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104658 SUPPORT TO GOVERNANCE AND HUMA	1.Institutional Capacity	1/1/2017	12/31/2021	UNDP	30071	BOT	71300 Local Consultants	50,000.00
				UNDP	30071	BOT	74100 Professional Services	0.00
				UNDP	30071	BOT	75700 Training, Workshops and Confer	0.00
				UNDP	30071	BOT	71200 International Consultants	20,000.00
				UNDP	30071	BOT	71400 Contractual Services - Individ	15,510.00
				UNDP	30071	BOT	75100 Facilities & Administration	9,135.00
				UNDP	30071	BOT	61100 Salary Costs - NP Staff	0.00
				UNDP	30071	BOT	61300 Salary & Post Adj Cst-IP Staff	87,888.27
	2.Design, delivery & implemen	1/1/2017	12/31/2021	PAR-MINISTERIO DE JUSTICIA Y T	30071	BOT	74200 Audio Visual&Print Prod Costs	-8,000.00
				UNDP	30071	BOT	75100 Facilities & Administration	14,431.78
				BWA - Legal Aid Botswana	30071	BOT	75700 Training, Workshops and Confer	2,000.00
				BWA-Botswana Red Cross Society	30071	BOT	75700 Training, Workshops and Confer	27,267.42
				UNDP	30071	BOT	71300 Local Consultants	56,200.00
				UNDP	30071	BOT	72100 Contractual Services- Companies	17,500.00
				UNDP	30071	BOT	71400 Contractual Services - Individ	15,510.00
				BWA_OFFICE OF THE PRESIDENT	30071	BOT	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	30071	BOT	72800 Information Technology Equipmt	0.00
				BWA Ministry of Defence, Justi	30071	BOT	75700 Training, Workshops and Confer	17,200.00
				UNDP	30071	BOT	71200 International Consultants	64,730.00



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00104658 SUPPORT TO GOVERNANCE AND HUMA	2.Design, delivery & implemen	1/1/2017	12/31/2021	UNDP	30071	BOT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	BOT	75700 Training, Workshops and Confer	100.00
				UNDP	30071	BOT	61100 Salary Costs - NP Staff	0.00
				UNDP	30071	BOT	61300 Salary & Post Adj Cst-IP Staff	87,888.27
				UNDP	30000	IRE AID	75700 Training, Workshops and Confer	0.00
				UNDP	30071	BOT	63400 Learning Costs	240.00
	3.M&E capacity	1/1/2017	12/31/2021	UNDP	30071	BOT	61100 Salary Costs - NP Staff	0.00
				UNDP	30071	BOT	61300 Salary & Post Adj Cst-IP Staff	87,888.27
				UNDP	30071	BOT	71200 International Consultants	0.00
				UNDP	30071	BOT	72800 Information Technology Equipmt	650.00
				UNDP	30071	BOT	75100 Facilities & Administration	5,169.91
				UNDP	30071	BOT	71400 Contractual Services - Individ	15,510.00
				UNDP	30071	BOT	71300 Local Consultants	0.00
	4.Project management support	1/1/2017	12/31/2021	UNDP	30071	BOT	71600 Travel	1,700.00
				UNDP	30071	BOT	72500 Supplies	2,000.00
				UNDP	30071	BOT	71400 Contractual Services - Individ	4,312.00
				UNDP	30071	BOT	61100 Salary Costs - NP Staff	232,852.74
				UNDP	04000	UNDP	71200 International Consultants	15,120.00
				UNDP	30071	BRSP	71200 International Consultants	0.00
				UNDP	30071	BOT	72400 Communic & Audio Visual Equip	1,720.00
				UNDP	30071	BOT	74100 Professional Services	2,000.00



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00104658 SUPPORT TO GOVERNANCE AND HUMA	4.Project management support	1/1/2017	12/31/2021	UNDP	30071	BRSP	74200 Audio Visual&Print Prod Costs	-1,847.00
				UNDP	30071	BOT	75700 Training, Workshops and Confer	0.00
				UNDP	30071	BRSP	75100 Facilities & Administration	-1,738.44
				UNDP	30071	BOT	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30071	BRSP	75700 Training, Workshops and Confer	0.00
				UNDP	30071	BOT	71200 International Consultants	11,673.00
				UNDP	30071	BOT	75100 Facilities & Administration	15,986.58
TOTAL							893,597.80	
GRAND TOTAL							893,597.80	