



Annual Work Plan

Botswana - Gaborone

Project: 00109278

Report Date: 24/9/2018

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	A comprehensive advocacy,	1/1/2018	31/12/2021	BOT-National Execution	30071	BOT	71300	Local Consultants	20,000.00
				BOT-National Execution	30071	BOT	72500	Supplies	10,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	15,000.00
				BOT-National Execution	30071	BOT	71600	Travel	5,000.00
								74,000.00	
	Capacity of the MFED through	1/1/2018	31/12/2021						242,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	11,000.00
				BOT-National Execution	30071	BOT	71600	Travel	10,000.00
				BOT-National Execution	30071	BOT	71200	International Consultants	0.00
				BOT-National Execution	30071	BOT	71300	Local Consultants	10,000.00
	Enhanced capacities of sect	1/1/2018	31/12/2021						44,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	15,000.00
				BOT-National Execution	30071	BOT	71600	Travel	7,000.00
	Enhanced support provided	1/1/2018	31/12/2021	BOT-National Execution	30071	BOT	71600	Travel	3,000.00
								92,000.00	
				BOT-National Execution	30071	BOT	71200	International Consultants	50,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	13,000.00
				BOT-National Execution	30071	BOT	71300	Local Consultants	35,000.00
	EVALUATION	1/1/2018	31/12/2021					12,500.00	
	MANAGEMENT SUPPORT	1/1/2018	31/12/2021						32,000.00
				BOT-National Execution	30071	BOT	72500	Supplies	5,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	6,000.00
				BOT-National Execution	30071	BOT	71600	Travel	5,000.00
	TOTAL								716,500.00
GRAND TOTAL								716,500.00	



Annual Work Plan

Botswana - Gaborone

Project: 00109278
Project Title: Support to the Ministry of Finance and Economic Developm

Report Date: 24/9/2018

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	A comprehensive advocacy,	1/1/2018	31/12/2021	BOT-National Execution	30071	BOT	71600	Travel	5,000.00
				BOT-National Execution	30071	BOT	72500	Supplies	12,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	10,000.00
				BOT-National Execution	30071	BOT	71300	Local Consultants	10,000.00
	Capacity of the MFED through	1/1/2018	31/12/2021	BOT-National Execution	30071	BOT	71300	Local Consultants	40,000.00
				BOT-National Execution	30071	BOT	71600	Travel	10,000.00
				BOT-National Execution	30071	BOT	71200	International Consultants	60,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	11,000.00
	Enhanced capacities of sect	1/1/2018	31/12/2021	BOT-National Execution	30071	BOT	71600	Travel	7,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	15,000.00
	Enhanced support provided	1/1/2018	31/12/2021	BOT-National Execution	30071	BOT	71600	Travel	6,000.00
				BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	25,000.00
				BOT-National Execution	30071	BOT	71300	Local Consultants	20,000.00
	EVALUATION	1/1/2018	31/12/2021	BOT-National Execution	30071	BOT	71300	Local Consultants	12,500.00
	MANAGEMENT SUPPORT	1/1/2018	31/12/2021	BOT-National Execution	30071	BOT	75700	Training, Workshops and Confer	6,000.00
				BOT-National Execution	30071	BOT	72500	Supplies	5,000.00
				BOT-National Execution	30071	BOT	71600	Travel	5,000.00
	TOTAL								259,500.00
	GRAND TOTAL								259,500.00