

2016/17 ANNUAL WORKPLAN AND BUDGET

PLANNED ACTIVITY	BUDGET (BWP)	2016	TIME FRAME 2016/2017			
		Q4	Q1	Q2	Q3	Q4
Development Expenditure/ Cap.Ex.						
Strategic Output 1: Enhanced Governance of BEAPA						
Workshop on Corporate Governance for Board members	25, 000					
3-5 Year Strategic Plan ***	150,000.00					
Strategic Output 2: Capacity of Practitioners Strengthened						
Share training opportunities relevant to the practice/ invite speaker/trainer	5,000					
Plan and Prepare for a Regional Conference to be held in August 2017 ***	-					
Strategic Output 3: Advocate and Promote Awareness of the Association						
Promotion material produced ***	200,000.00					
Participate opportunistically in Annual activities such as World Wetlands Day, World Environment Day, etc.	10,000.00					
Strategic Development stakeholders briefed on BEAPA Activities e.g municipalities, Parley Committee, business community	P20,000.00					
Strategic Output 4: Foster Partnerships						
Database of environmental assessment practitioners automated ***	20,000.00					

Accreditation to Business Botswana	2,000.00					
Accreditation to International Association for Environment Assessments	5,000.00					
Total Development Costs for Financial year 2016/17	BWP 437, 000.00					
Strategic Output 5: BEAPA office run efficiently /Opex.						
Meetings	20,000.00					
Advertising	5,000.00					
Electronic media Updated	3,000.00					
Auditors remuneration	25,000.00					
Employee costs (3)	600,000.00					
Office lease rental	160,000.00					Based on 100sqm office at P100/sqm + settling costs
Board sitting allowance	50,000.00					Includes committee fees
stationery	15,000.00					
Utilities	30,000.00					
Travel, Transport, fuel	10,000.00					
Total operating costs	918, 000.00					
Grand Total costs	P 1355,000.00					
Strategic Output 6: Raise funds (Finance and Fund Raising Committee to advise)						
Financial sustainability study						

*** denotes projects for which funding will be sought from development partners