| | | ted | pleted and adop | ent plan with indicator system con | 4.1.5.1 National framework for sustainable development plan with indicator system completed and adopted | NEY NEGULS BY OUTPUT |
|--|--------------------------|--------------------------|----------------------|--|--|---|
| | | | | | | |
| | | | | the National Planning Process | Sustainable Development Prinicples Mainstreamed in the National Planning Process | Country Programme Output 4.1.5 |
| | | 262,200,00 | Subtetal | | | |
| | | 41,800.00 | Government | other relevant stakeholders | meetings, workshops, missions and travel), planned NBDA steering committee meetings conducted, progress workshops to update stakeholders, solicit | |
| Expert to conduct two missions of 3 weeks each | | 20,000.00 | German Government | UNDP, with MEWT and MFDP, other relevant stakeholders | resource mobilissation. Technical assistance towards completion/finalisation of workbooks 2a,2b,3a & 3b Project management (BIOFIN national team | |
| Recruitment process for expert initiated in Nov. 2014. Assignment to end in Dec '15. | | 50,000.00 | German Government | UNDP, with MEWT and MFDP, other relevant stakeholders | (sap Assessment & Costing of NBSAP (20 weeks over 1 year) and resource mobilisation strategy, workbooks 3a (finance actors identified & finance mechanisms developed) and 3b (operational plan for resource mobilisation) completed and approved | |
| Recruitment process for expert initiated in Nov. 2014. Assignment to end in Jun-jui 15 | | 35,000.00 | German Government | UNDP, with MEWT and MEDP, other relevant stakeholders | Private Expenditure Review (14 weeks over 6 months) workbook to (private expenditure review) completed and approved | |
| In addition to conducting the PER, the national team will also be playing a coordination and PM role for the entire year | | 90,000.00 | German Government | UNDP, with MEWT and MFDP, other relevant stakeholders | Public expenditure Review (10 weeks over 6 months) UNDP, with MEWT and MFDP, workbook 1c (public expenditure review) completed other relevant stakeholders an approved | |
| Assignment started in October 2014 & contract ends in March '15 | | 25,400.00 | German Government | UNDP, with MEWT and MFDP, other relevant stakeholders | months)workbooks 1a (Policies review) and 1b (Institutional review) completed an approved | Policy and Financing Frameworks to Increase Investment in Biodiversity Management |
| | | lan 2011-2020 | CDB Strategic P | (NBSAP) updated in line with the UNCDB Strategic Plan 2011-2020 | 6 | Building Transformative Frameworks |
| | | 18.000.00 | Sub-Total | | | K. D. L. L. |
| Completion of consultancy for ERTDMS | | 18,000.00 | CNE | Environmental Assessment Expert and other stakeholders | with DEA in order to provide in-house training on Environmental Impact Assessment Reports and Strategic Environmental Assessment including monitoring. | implementation of the Environmental Assessment Legislation |
| | | and Moni | | MEWT DE A EI | Engage an Environmental Assessment Expert to work | 4.3 2. Strengthened capacity in the |
| Remarks | Expenditure to date | of Planned budget (USD) | Sources of Funds | Implementing Partners | Activity Output (cumulative) | Complative) Key Results by Output |
| rtment) | ng Public Haelth Depar | ned Budget | nts Within and ou | moramen in government departme | Planned Radges | |
| | | | | lized in the little of the lit | 4.1.1.1 Environmental Information System nodes established | Key Results by Output |
| vironmental Infomration and Capacities for effective decision-making for Sustainable | ation and Capacities for | Environmental Infomr | 's have access to | tor, Indiviudals and Diverse Actor | National Environmental Systems Productive Sector, Individuals and Diverse Actors have access to En | Country Programme Output 4.1.1 |
| | | ral Resources | onment and natu | ive greater benefit from the Envir | By 2016. The rural poor, especially women, will derive greater benefit from the Environment and natura | Country Programme Outcome 4 1 |
| | | Control; Climate | n Prevention and | and Cultural Resources; Pollutio | Change/Global Warming MDGs: Ensure Environmental Sustainability: Eradicate Extension Resources; Pollution Prevention and Control; Climate | |
| | | | | ive Nation | Vision 2016: A Prosperous, Productive and Innovative Nation Nation Country Cou | National Priorities & Goals |
| | | DECORATE ANNUAL WORNELAN | S PARCEL I VITAIN | 200000 | Francisco | Companent: |
| | | AT WORKET AN | S DRAFT ANNI | ECCCCG 201 | | |



| | iral Resources Management | f Communities in Natu | ort the Particpation and Beneficiation (| naturial Resources Management of Resources Management of Communities in Natural Resources Management | Course Catogramme Cuttomic 7.4. |
|--|---------------------------|-----------------------------|---|--|--|
| | 275,000,00 | Sub-total Z7 | Sub | Notice of the second se | \perp |
| 6 meetings of cross-ministerial Lead team on Sustainable Development | 25,000.00 | | Sector Ministries/ Departments | functional | |
| 2 TWG technical committee members and 2 district planners particitate in bechmarking visit. | 25,000.00 | | | sustainable development from other countries Sustainable Development from other countries | |
| 2 TWG follow-up awareness and training workshops | 15,000.00 | | MEWT - DEA, MFDP, Relevant Sector Ministrics/ Departments | Capacity of Planners and Thematic Working Groups on Sustainable Development enhanced | |
| Scoping study reports for 3 major NDP11/Vision programmes or projects | 30,000.00 | | MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments | and projects | |
| Social, economic and environmental indicators identified for each of 5 major priorities of NDP11/Vision | 20,000.00 | | MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments | M&E Framework of NDP11 integrates sustainable development | |
| 4 Sustainable Development advisory papers and SD sections of 4 NDP11 thematic chanters | 60,000.00 | | MEWT - DEA, MFDP, Relevant UNDP Sector Ministries/ Departments | NDP11 Thematic Chapters based on sustainable development | |
| Sustainable Development Chapter for NDP11. Vision | 30,000.00 | | MEWT - DEA, MFDP, Relevant UNDP Sector Ministries/ Departments | Nuri i framed on sustainable development | |
| Local level consultant to develop sustainable development guidance for all districts, targeting rural and urban districts; provide 4 districts (2 urban and 2 rural) with hands-on | 70,000.00 | | MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments | urban plans (DDP8/UDP4) | |
| | | | | Sustainable development integrated into NDP11 and Vision beyond 2016 | Ney Results by Output |
| | 240,000,00 | Subtetal 2 C.P.O 4.1.5.1 | S _M | | |
| 1 private sector and 1 civil society conferences on implementing GDSA in Botswana, including costs of expert private | 20,000.00 | DP | MEW 1 - DEA, MFDP, Relevant UNDP Sector Ministries/ Departments | Botswana's contribution to other regional sustainable development initiatives | Development |
| I simplified 2 pager on sustainable development for Botswana printed and distributed. | 10,000.00 | F | | Technical among to Calendary | Gaborone Declaration for Sustainable |
| Detailed sustainability analyses of 2 priorities for sustainability action undertaken through short term consultancies. | 35,000.00 | UNDP | <u> </u> | Communication material Developed | |
| 2 officers from the SD coordination team participate in 1 global SD conference, and 2 senior government officials visit a | 25,000.00 | UNDP | | Capacity development and benchmarking carried out. | |
| 3 Technical Reference Group meetings, including participation of TRG members from outside Gaborone. | 20,000.00 | UNDP | | Sustainable Development oversight structures functional | |
| Consultancy costs and 1 x 5 day drafting workshop | 50,000.00 | UNDP | L ' | National framework for sustainable development formulated | |
| 5 local level consultations and 3 national level conferences to validate draft farmework for sustainable development | 80,000.00 | UNDP | MEWT - DEA, MFDP, Relevant UN Sector Ministries/ Departments | Stakeholder consultations completed | National Strategy for Sustainable Development (NSSD) developed and implemented |



| Key Results by Output | 4.2.1.1 Strengthened capacities for management of water regularies and linking and controlled for including | ticipation (especially women and | youth) in manage | ment of water resour | ces, including trans-bo | nagement of water resources, including trans-boundary, management, sanitation and |
|---|--|---|--------------------------------|----------------------|-------------------------|---|
| Development of a Full Size Project UNDP/GEF project on Promoting Production and Utilization of Biomethane from Agro-Waste in South- | Full Size PRODOC for submission to the GEF Council MEWT-DFRR, MOA-DAP, to facilitate approval by June 30, 2015 BMC, NWDC, NGOS, UB-O | MEWI-DFRR, MOA-DAP, BMC, NWDC, NGOs, UB-ORI, | UNDP/GEF | F 10,000.00 | 160 | A full size project document produced |
| | | | Sub-Total | 10,000.00 | | |
| Key Results by Output | 4.2.2 The capacities of communities (especially women and youth) for ecosystem mana | n and youth) for ecosystem mana | gement and benefit acquisition | it acquisition | | |
| Mainstreaming Sustainable Land Management in Ngamiland Productive Landscapes | Effective range management in over 1 million hectares improves range condition and flow of ecosystem services to support livelihoods of local communities in Nearling | MEWT-DFRR, MOA-DAP, BMC, NWDC, NGOs, UB-ORI, | UNDP/GEF | 922,000.00 | | |
| | Effective resource governance frameworks and markets provide incentives for livestock off-take and compliance with SI M | MEWT-DFRR, MOA-DAP, BMC, NWDC, NGOs, UB-ORI, | UNDP/GEF | 358,000.00 | | |
| | Project Management | | INDP/GEF | 00 00 > % | | |
| 2. Securing environmental benefits through community based initiatives and | | | Subtotal C.P.O 4.7.2 | 1,316,500,00 | | |
| | Increased access to funds for CSOs to manage natural resources (still to be allocated) | CBOs, NGOs | GEF/SGP | 82,000.00 | | |
| | s and CBOs for effctive be allocated) | CBOs, NGOs | GEF/SGP | 50,000.00 | | |
| | Non- uth | Cape Vultures Environmental Association; BirdLife Botswana, DWNP, MoA | GEF/SGP | 25,000.00 | | |
| | Enhancing sustainble use of Bathoen Dam Nature Sanctuary through tourism (Kanye, Southern) | Bathoen Dam Nature Sanctuary Management Trust; DWNP, BTO, DWA, TA, SDC, DC, DoT | GEF/SGP | 24,154.00 | | |
| | Enhancing environmental conservation and sustainable Mazibakufa Development Trust. utilisation of natural resources in Jackalas 1 (Jackalas DWNP, BTO, DWA, TA, NEDC | Mazibakufa Development Trust, DWNP, BTO, DWA, TA, NEDC, | GEF/SGP | 4,820.00 | | |
| | 9 S | Botswana Gourds Association; DWA, TA, KDC, DC, | <u>GEF/SGP</u> | 4,643.00 | | |
| | 5 | Tlhare Segolo Foundation, DWMPC, TA, DC, NWDC, KBL, Collect A Can, Duma Tau, Dung, Beetle Logistics | GEF/SGP | 25,000.00 | | |
| | The Reclamation and Regeneration of Land Within Mokolodi Nature Reserve (Mokolodi) | Mokolodi Wildlife Foundation; DFRR, DWNP, Botswana College of Agriculture | GEF/SGP | 4,548.00 | | |
| | Establishment of Mantenge Botanic Garden: An Enhancement of Carbon Stocks in Botswana (Kalakamati, North East) | Kalakamati Mantenge Conservation Trust; DWNP, BTO, DWA, TA, NEDC, DC, DoT | GEF/SGP | 25,000.00 | | |
| | Empowering effective Civil Society participation in the BirdLife Botswana; DWNP, DEA, IMPRICIAL INTERPOLATION OF the Makgadikgadi Framework Management Plan (Makgadikgadi ecosystem, Central Boteti) BirdLife Botswana; DWNP, DEA, IMPRICIAL INTERPOLATION OF TAX DC, CDC | <u>BirdLife Botswana; DWNP, DEA, TA, DC,CDC</u> | GEF/SGP | 57,000.00 | | |



| Association; DWNPC, TA, DC, KDC, KLB, Somarelang Tikologo, Recycle It Botswana, Dumatau, Collect A Can Collect A Can Collect A Can MoA (Bee keeping), SDC, DC, TA, DWNP Nlapkhwane Lingilia Environmental Conservation Trust, DWNP, DFRR, NEDC, DC, TA DWNP, DFRR, NEDC, DC, TA District Council, NGOS, CBOS, UB-ORI MEWT-DWNP, DFRR, Chobe District Council, NGOS, CBOS, UB-ORI MEWT-DWNP, DFRR, Chobe District Council, NGOS, CBOS, UB-ORI MEWT-DWNP, DFRR, Chobe District Council, NGOS, CBOS, UB-ORI MEWT-DFRR, MOA-DAP, NWDC, NGOS, MEWT-DFRR, MOA-DAP, NWDC, NGOS, MEWT-DFRR, MOA-DAP, NWDC, NGOS, MEWT-DWNP, DFRR, NGOS, CBOS, MEWT-DWNP, DFRR, NGOS, CBOS, MEW | | | | 1. National climate change policy that formulated and mainstreamed into national development plans | ney nearth by Output | Country Programme Output | Country Programme Outcome 4.3 | | | | 4. Sustainable Land Management- Makgadikgadi | | | | of the Chobe-Kwando-Linvanti Matrix of Protected Areas | | | | |
|--|------------------------|---|--|--|--|--|--|------------|------------------------------------|------------------------------------|---|-------------|---|---|---|------------|---|---|---|
| Association, DWAPC, TA, D.C. Association, DWAPC, TA, D.C. | | | developed | | 4.5.1.1 National and sub-national integrated climate c | 4.3.1 National and Sub-National integrated Cliamte (| Enhanced National Policy Frameworks and Institution | | Project Management | overnance | | | Project Management | Management Effectiveness and Financial Sustainability in Core Protected Areas strengthened to address existing and emerging threats to Biodiversity | | | Environmental Conservation and Sustainable Utilisation of Natural Resources in Niapkhwane (Niapkhwane, North East) | Conservation of the African bees through bee-keeping and agro-forestry in Diabo (Diabo, Southern) | Enhancing waste management through glass recycling (Mochudi, Kgatleng) |
| GEF/SGP 25,000.00 GEF/SGP 10,000.00 GEF/SGP 10,000.00 GEF/SGP 10,000.00 GEF/SGP 10,000.00 UNDP/GEF 31,875.00 UNDP/GEF 321,875.00 UNDP/GEF 41,428.00 UNDP/GEF 136,586.00 UNDP/GEF 136,586.00 UNDP/GEF 136,586.00 Ge Change Adaptation and Mitigation again Policy, Stargety and Action Plan Developed UNDP 25,000.00 UNDP 40,000.00 UNDP 40,000. | | MEWT - DMS, All Ministries and Departments; Ags Chambers, BOTEC, BOBS; BOCCIMCSIR, ICSO, IPCC, NGOs | MEWT - DMS, All Ministries and Departments; Ags Chambers | MEWT - DMS, All Ministries and Departments; Ags Chambers, BOTEC ROBS: ROCCIMCSIR | hange adaptation and mitigation | hange and Adapatation and Mitig | nal canacities for efefctive Climat | | MEWT-DFRR, MOA-DAP, NWDC, NGOs, | MEWT-DFRR, MOA-DAP, NWDC, NGOs, | MEWT-DERR, MOA-DAP, NWDC, NGOs, | | MEWT-DWNP, DFRR, Chobe District Council, NGOs, CBOs, UB-ORI | MEWT-DWNP, DFRR, Chobe District Council, NGOs, CBOs, UB-ORI | MEWT-DWNP, DFRR, Chobe District Council, NGOs, CBOs, UB-ORI | | Nlapkhwane Lingilila Environmental Conservation Trust DWNP, DFRR, NEDC, DC, TA | Climate Action Group Association MoA (Bee keeping), SDC, DC, TA, DWNP | Botswana Workcamps Association, DWMPC, TA, DC, KDC, KLB, Somarelang Tikologo, Recycle It Botswana, Dumatau, Collect A Can |
| 34,831.00 25,000.00 10,000.00 10,000.00 371,996.00 386,921.00 371,875.00 97,500.00 41,428.00 136,586.00 | Subtotal C.P.O 42.2 | UNDP | | | policy, strategy | pation Policy, St | Change Aden | | UNDP/GEF | UNDP/GEF | UNDP/GEF | C.P.O 4.2.2 | UNDP/GEF | UNDP/GEF | UNDP/GEF | Subtotal | | GEF/SGP | GEF/SGP |
| Developed ped | 215,000.90 | 100,000.00 | 40,000.00 | 75,000.00 | and action plan develo | argety and Action Plan | the state of the s | 381,514,00 | 136,586.00 | 41,428.00 | 203,500.00 | 806,296,00 | 97,500.00 | 321,875.00 | 386,921.00 | 371,996,00 | 10,000.00 | 25,000.00 | 34,831.00 |
| | | | | | oped | in Developed | | | | | | | | | | | | | |



| Ī | -T | · | | | | | | | | | | | | | 2 hird National Communication |
|------------------------------|------------------------------|-----------------|----------|--|-----------------|------------|---|---|---|---|---|--|---|--|--|
| | | | | WWM | | | PROJECT MANAGEMENT | MONITORING, &EVALUATION | Compilation and production of BUR and TNC | 5 | | чинскартну анд дварынон | Villeaghility and Advertision | Cranhous and Leaving | Preparation of INDCs to the 2015 UNFCCC agreement MEWT - DMS, All Ministries and GEF Departments, Ags Chambers, BOTEC, BOBS, BOCCIMCSIR, ICSO, IPCC, NGOs National Circumstances |
| | | | | SUMMARY OF ECCCCG FUND DISTRIBUTION FOR 21 | | | MEWT - DMS, All Ministries and GEF Departments: Ags Chambers, BOTEC, BOBS; BOCCIMCSIR, ICSO, IPCC, NGOs | MEWT - DMS, All Ministries and GEF Departments; Ags Chambers, BOTEC, BOBS; BOCCIMCSIR, ICSO, IPCC, NGOs | MEWT - DMS, All Ministries and GEF Departments: Ags Chambers, BOTEC, BOBS; BOCCIMCSIR, ICSO, IPCC, NGOs | The MEWT - DMS, All Ministries and GEF Departments; Ags Chambers, BOTEC, BOBS, BOCCIMCSIR, ICSO, IPCC, NGOs | MEWT - DMS, All Ministries and GEF Departments: Ags Chambers, BOTEC, BOBS; BOCCIMCSIR, ICSO, IPCC, NGOs | MEW I - DMS, All Ministries and GEF Departments, Ags Chambers, BOTEC, BOBS, BOCCIMCSIR, ICSO, IPCC, NGOs | MEWIT - DMS, All Ministries and GEF Departments, Ags Chambers, BOTTEC, BOBS, BOCCIMCSIR, ICSO, IPCC, NGOs | Departments: Ags Chambers, BOTEC, BOBS; BOCCIMCSIR, ICSO, IPCC, NGOs | MEWI - DMS. All Ministries and Departments: Ags Chambers. BOTEC, BOBS; BOCCIMCSIR, ICSO, IPCC, NGOs |
| SUF | GERMANY | GEF | DONOR | UTION FOR 2 | GRAND | Subtotal | GEF | GEF | GEF | GEF | GEF | GEF | GEF | C | GEF |
| 3/1,996.00 2 | 262,200.00 | 3,001,720.00 2 | | 115 | 4,383,916.00 | 437,410.00 | 22,000.00 | 10,000.00 | 19,000.00 | 114,000.00 | 21,000.00 | 114,000.00 | 86,500.00 | 10,000,00 | 90,016,06 |
| 371,996.00 2015 Activities | 262,200.00 2015 Activities | 2015 Activities | Comments | | 2015 Activities | | | | | | | | | | |
| | 20 | | | | | | | | | | | | | | |



| | UNIDP | UNDP | |
|------------|------------|------------------------------|--|
| | 463,660.00 | 803,000.00 | |
| Management | Programme | 803,000.00 2015 Activities | |

| NAME: JIMMY OPELO DEPUTY PERMANENT SECRETARY-MWET DATE: DATE: 28 h Summer 2015 | Signed by: | OVERALL ECCCCG 2015 Budget | | |
|---|------------|--|---------------------------------|-----------------------------|
| NAME: LARE SISAY DEPUTY RESIDENT REPRESENT. DATE: 250-Jenne | Signed by: | | UNDP | UNDP |
| DEPUTY RESIDENT REPRESENTATIVE-UNDP | | 4,902,476.00 2015 Activities and Programme Management budget | 463,660.00 Programme Management | 803,000.00 2015 Activities |

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