

**ECCCG 2015 DRAFT ANNUAL WORKPLAN**

Component:	Environment and Climate Change						
National Priorities & Goals	Environment and Climate Change Vision 2016: A Prosperous, Productive and Innovative Nation NDP 10 MTR: Sustainable Management of Natural and Cultural Resources; Pollution Prevention and Control; Climate Change/Global Warming						
UNDAE Outcome	MDGs: Ensure Environmental Sustainability; Eradicate Extreme poverty and hunger						
Country Programme Outcome 4.1	By 2016, The rural poor, especially women, will derive greater benefit from the Environment and natural Resources						
Country Programme Output 4.1.1	Key National Institutions, Civil Society, Private Sector, Individuals and Diverse Actors have access to Environmental Information and Capacities for effective decision-making for Sustainable National Environmental Systems Developed and Utilized						
Key Results by Output	4.1.1.1 Environmental Information System nodes established in government departments within and outside MEWT (including Public Health Department)						
Planned Activities (cumulative)	Activity Output	Implementing Partners	Planned Budget Sources of Funds (USD)	Expenditure to date	Remarks		
Key Results by Output	4.1.2.2 Strengthened Institutional Systems and Processes for Environmental Assessment Implementation and Monitoring	MEWT DEA, EIA sector/ Environmental Assessment Expert and other stakeholders	UNDP	18,000.00	Completion of consultancy for ERTDMS		
4.3.2 Strengthened capacity in the implementation of the Environmental Assessment Legislation	Engage an Environmental Assessment Expert to work with DEA in order to provide in-house training on Environmental Impact Assessment Reports and Strategic Environmental Assessment including monitoring.						
<b>Key Results by Output</b>	<b>National Biodiversity Strategy and Action Plan (NBSAP) updated in line with the UNCDB Strategic Plan 2011-2020</b>	<b>Sub-Total</b>	<b>18,000.00</b>				
Building Transformative Frameworks Policy and Financing Frameworks to Increase Investment in Biodiversity Management	Policy & institutional Review (10 weeks over 6 months) (workbooks 1a (Policies review) and 1b (Institutional review) completed an approved	UNDP, with MEWT and MFD, other relevant stakeholders	German Government	25,400.00	Assignment started in October 2014 & contract ends in March 15		
	Public expenditure Review (10 weeks over 6 months) workbook 1c (public expenditure review) completed an approved	UNDP, with MEWT and MFD, other relevant stakeholders	German Government	90,000.00	In addition to conducting the P&R, the national team will also be playing a coordination and PM role for the entire year		
	Private Expenditure Review (14 weeks over 6 months) workbook 1c (private expenditure review) completed and approved	UNDP, with MEWT and MFD, other relevant stakeholders	German Government	35,000.00	Recruitment process for expert initiated in Nov. 2014. Assignment to end in Jun-Jul 15		
	Gap 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	UNDP, with MEWT and MFD, other relevant stakeholders	German Government	50,000.00	Recruitment process for expert initiated in Nov. 2014. Assignment to end in Dec 15.		
	Technical assistance towards NBSAP costing and resource mobilisation. Technical assistance towards completion/finalisation of workbooks 2a, 2b, 3a & 3b	UNDP, with MEWT and MFD, other relevant stakeholders	German Government	20,000.00	Expert to conduct two missions of 3 weeks each		
	Project management (BIOFIN national team, meetings, workshops, missions and travel). planned NBSA steering committee meetings conducted. - progress workshops to update stakeholders, solicit	UNDP, with MEWT and MFD, other relevant stakeholders	German Government	41,800.00			
<b>Country Programme Output 4.1.5</b>	<b>Sustainable Development Principles Mainstreamed in the National Planning Process</b>	<b>Subtotal</b>		<b>262,300.00</b>			
<b>Key Results by Output</b>	<b>4.1.5.1 National framework for sustainable development plan with indicator system completed and adopted</b>						

National Strategy for Sustainable Development (NSSD) developed and implemented	Stakeholder consultations completed	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	80,000.00	5 local level consultations and 3 national level conferences to validate draft framework for sustainable development
	National framework for sustainable development formulated	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	50,000.00	Consultancy costs and 1 x 5 day drafting workshop
	Sustainable Development oversight structures functional	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	20,000.00	3 Technical Reference Group meetings, including participation of TRG members from outside Gaborone.
	Capacity development and benchmarking carried out.	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	25,000.00	2 officers from the SD coordination team participate in 1 global SD conference, and 2 senior government officials visit a
	Expert sector studies undertaken	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	35,000.00	Detailed sustainability analyses of 2 priorities for sustainability action undertaken through short term consultancies.
	Communication material Developed	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	10,000.00	1 simplified 2 pager on sustainable development for Botswana printed and distributed.
Gaborone Declaration for Sustainable Development	Technical support to Gaborone Declaration and Botswana's contribution to other regional sustainable development initiatives	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	20,000.00	1 private sector and 1 civil society conferences on implementing GDSA in Botswana, including costs of expert private
			Subtotal	240,000.00	
			CFO 41.51		
<b>Key Results by Output</b>					
NDP11	Sustainable development integrated into district and urban plans (DDP8/DDP4)	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	70,000.00	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 Sustainable Development Chapter for NDP11/Vision
	NDP11 framed on sustainable development	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	30,000.00	
	NDP11 Thematic Chapters based on sustainable development	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	60,000.00	4 Sustainable Development advisory papers and SD sections of 4 NDP11 thematic chapters
	M&E Framework of NDP11 integrates sustainable development	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	20,000.00	Social, economic and environmental indicators identified for each of 5 major priorities of NDP11/Vision
	Sustainability appraisals of key NDP11 programmes and projects	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	30,000.00	Scoping study reports for 3 major NDP11/Vision programmes or projects
	Capacity of Planners and Thematic Working Groups on Sustainable Development enhanced	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	15,000.00	2 TWG follow-up awareness and training workshops
	Key decision makers exposed to best practices on sustainable development from other countries	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	25,000.00	2 TWG technical committee members and 2 district planners participate in benchmarking visit.
	Sustainable Development facilitation structures functional	MEWT - DEA, MFDP, Relevant Sector Ministries/ Departments	UNDP	25,000.00	6 meetings of cross-ministerial Lead team on Sustainable Development
Country Programme Outcome 4.2.	National Policies and Institutions promote and support the Participation and Beneficiation of Communities in Natural Resources Management	Sub-total		275,000.00	







	UNDP	803,000.00	2015 Activities
	UNDP	463,660.00	Programme Management

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