Annual Work Plan

B0304 - Botswana - Gaborone

Project: 00144272 **Report Date:** 7/1/2026

Project Title: A Green Botswana

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	Biodiversity and wildlife	3/1/2022	12/31/2026		30071	GOVERNMENT OF BOTSWANA	74500 - Miscellaneous Expenses	12,466.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,646.00
	COP 28 workshop and travel	1/1/2023	12/31/2023		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	10,000.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	28,000.00
	GEF 8	1/1/2023	12/31/2023		30071	GOVERNMENT OF BOTSWANA	71600 - Travel	8,000.00
					30071	GOVERNMENT OF BOTSWANA	75700 - Training, Workshops and Confer	5,000.00
					30071	GOVERNMENT OF BOTSWANA	71200 - International Consultants	35,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	10,000.00

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Project: 00144272 **Report Date:** 7/1/2026

Project Title: A Green Botswana

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	Gender-responsive legislative frameworks	1/1/2023	12/31/2023		30071	GOVERNMENT OF BOTSWANA	71300 - Local Consultants	25,000.00
	IC - MEA negotiations	1/1/2023	12/31/2023		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	10,000.00
	IC - NDC	1/1/2023	12/31/2023		30071	GOVERNMENT OF BOTSWANA	71600 - Travel	10,000.00
					30071	GOVERNMENT OF BOTSWANA	75700 - Training, Workshops and Confer	5,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	70,000.00
	IC - Policy brief on Clean Energy (Trac funds)	1/1/2023	12/31/2023		30071	GOVERNMENT OF BOTSWANA	75700 - Training, Workshops and Confer	2,000.00
					30071	GOVERNMENT OF BOTSWANA	71200 - International Consultants	30,000.00
					30071	GOVERNMENT OF BOTSWANA	71600 - Travel	15,000.00
	Matute a mongongo	1/1/2023	12/31/2023		30071	GOVERNMENT OF BOTSWANA	71300 - Local Consultants	10,000.00

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Report Date: 7/1/2026

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	Matute a mongongo	1/1/2023	12/31/2023		30071	GOVERNMENT OF BOTSWANA	75700 - Training, Workshops and Confer	5,000.00
					30071	GOVERNMENT OF BOTSWANA	71200 - International Consultants	20,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	50,000.00
	Reduction in the volume of waste	1/1/2023	12/31/2023		30071	GOVERNMENT OF BOTSWANA	72100 - Contractual Services-Companies	33,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
	Salaries	1/1/2023	12/31/2023		30071	GOVERNMENT OF BOTSWANA	61100 - Salary Costs - NO Staff	27,368.00
	sustainable range & land mgt	3/1/2022	12/31/2026		30071	GOVERNMENT OF BOTSWANA	74500 - Miscellaneous Expenses	37,166.00
	Training on solar technology (Trac II)	1/1/2023	12/31/2023		04000	GOVERNMENT OF BOTSWANA	71200 - International Consultants	30,000.00
					30071	GOVERNMENT OF BOTSWANA	71200 - International Consultants	20,000.00

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Report Date: 7/1/2026

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								519,646.00
GRAND TOTAL								519,646.00

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Project Title: A Green Botswana

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	2024 - Monitoring of biodigesters	1/1/2023	12/31/2024		30071	GOVERNMENT OF BOTSWANA	71600 - Travel	3,840.00
	2024 - Support implementation of BIOFIN activities	1/1/2024	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,327.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	6,786.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	547.00
	2024 - Support resource mobilisation from VF	1/1/2024	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,902.00
	2024 - Support roll out of the renewable energy policy	1/1/2024	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	962.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	2024 - Support roll out of the renewable energy policy	1/1/2024	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,563.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	381.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	381.00
	2024 Change Management - IC	1/1/2024	12/31/2024		30071	GOVERNMENT OF BOTSWANA	71600 - Travel	6,104.00
					30071	GOVERNMENT OF BOTSWANA	71200 - International Consultants	47,247.00
	2024 COP 28 participation	1/1/2023	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	4,977.00
	2024 COP 28 Training of negotiators	1/1/2023	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	2,813.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	2024 COP 29 participation	1/1/2023	12/31/2025		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	17,022.00
	2024 GEF 8 - IC	1/1/2024	12/31/2024		30071	GOVERNMENT OF BOTSWANA	71200 - International Consultants	16,924.00
					30071	GOVERNMENT OF BOTSWANA	75700 - Training, Workshops and Confer	1,915.00
					30071	GOVERNMENT OF BOTSWANA	71600 - Travel	13,970.00
	2024 Granular gender and climate change vulnerability hotspot mapping study	1/1/2023	12/31/2024		30071	GOVERNMENT OF BOTSWANA	71600 - Travel	3,712.00
	2024 KGDEP DPC	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	13,458.00
	2024 NDC Report	1/1/2023	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,508.00
	2024 Salaries	1/1/2024	12/31/2024		30071	GOVERNMENT OF BOTSWANA	67200 - Labour Cost – NO Staff	114,000.00

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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	2024 Salaries	1/1/2024	12/31/2024		30071	GOVERNMENT OF BOTSWANA	71400 - Contractual Services - Individ	40,500.00
					30071	GOVERNMENT OF BOTSWANA	67300 - Labour Cost – GS Staff	41,500.00
	2024 Solar energy training consultancy (2023)	1/1/2023	12/31/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	1,340.00
	2024 UNESCO Compact (Government Cost Sharing)	1/1/2023	12/31/2026		30071	GOVERNMENT OF BOTSWANA	72100 - Contractual Services-Companies	5,000.00
	2024 Value Chains - IC	1/1/2024	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	15,077.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	497.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	4,459.00
TOTAL								379,712.00
GRAND TOTAL								379,712.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	2.1.2.3	1/1/2025	12/31/2026		30000	GOVERNMENT OF ICELAND	75100 - Facilities & Administration	1,600.00
					30000	GOVERNMENT OF ICELAND	71200 - International Consultants	20,000.00
	2.1.3.1	1/1/2025	12/31/2026		30000	GOVERNMENT OF ICELAND	75100 - Facilities & Administration	3,585.00
					30000	GOVERNMENT OF ICELAND	71200 - International Consultants	14,815.00
	2.1.3.2	1/1/2025	12/31/2026		30000	GOVERNMENT OF ICELAND	71300 - Local Consultants	30,000.00
					30000	GOVERNMENT OF ICELAND	75100 - Facilities & Administration	2,400.00
	2024 UNESCO Compact	1/1/2023	12/31/2026		30000	UNESCO	71600 - Travel	3,000.00
					30000	UNESCO	72600 - Grants	130,999.00
					30000	UNESCO	75100 - Facilities & Administration	3,710.00
	2025 - ABS Activities	1/1/2023	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,000.00
	2025 - Biogas Activities	1/1/2023	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	24,750.00
	2025 - COP participation	1/1/2023	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	4,000.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	2025 - COP participation	1/1/2023	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	1,250.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	15,000.00
	2025 - GBFF Activities	1/1/2023	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	12,000.00
	2025 - UNESCO COMPACT Activities	1/1/2023	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	5,000.00
	2025 JET Access Activities	1/1/2023	12/31/2025		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	4,500.00
	2025 MET Strategic Plan/Tourism Acceleration Plan	1/1/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	40,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	2025 Salaries	1/1/2023	12/31/2025		30071	GOVERNMENT OF BOTSWANA	75100 - Facilities & Administration	10,000.00
					30071	GOVERNMENT OF BOTSWANA	67300 - Labour Cost – GS Staff	34,369.00
					30071	GOVERNMENT OF BOTSWANA	71400 - Contractual Services - Individ	11,500.00
					30071	GOVERNMENT OF BOTSWANA	67200 - Labour Cost – NO Staff	177,500.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	13,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	3,000.00
	2025 Support preparations for GEF 8 Projects. BoTER & OKACOM II	1/1/2023	12/31/2025		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	50,500.00
	2025 Value Chains and Change Management - Travel	1/1/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	9,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	Jet Access 1.1.1.1	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	71600 - Travel	150.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	11.00
	Jet Access 1.1.1.2	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	72300 - Materials & Goods	22,400.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	2,114.00
	Jet Access 1.1.1.3	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	336.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	4,800.00
	Jet Access 1.1.1.4	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	71600 - Travel	2,000.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	490.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	5,000.00
	Jet Access 1.1.1.5	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	595.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	8,500.00
	Jet Access 1.1.1.6	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	71600 - Travel	3,500.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	245.00
	Jet Access 1.1.1.7	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	442.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	Jet Access 1.1.1.7	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	6,308.00
	Jet Access 1.2.1.1	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	140.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	2,000.00
	Jet Access 1.2.1.2	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	71300 - Local Consultants	2,500.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	500.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	210.00
	Jet Access 1.2.1.3	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	490.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	7,000.00
	Jet Access 1.2.1.4	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	71300 - Local Consultants	7,000.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	490.00
	Jet Access 1.2.2.1	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	71600 - Travel	3,000.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	210.00
	Jet Access 1.2.3.1	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	71600 - Travel	2,000.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	5,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	Jet Access 1.2.3.1	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	490.00
	Jet Access 1.2.3.2	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	210.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	3,000.00
	Jet Access 1.2.3.3	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	3,000.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	210.00
	Jet Access Output 4	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	71600 - Travel	500.00
					30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	1,000.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	318.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	3,042.00
TOTAL								725,679.00
GRAND TOTAL								725,679.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	2.1.1.1	1/1/2025	12/31/2026		30000	GOVERNMENT OF ICELAND	75100 - Facilities & Administration	2,800.00
					30000	GOVERNMENT OF ICELAND	71600 - Travel	35,000.00
	2.1.1.2	1/1/2025	12/31/2026		30000	GOVERNMENT OF ICELAND	71300 - Local Consultants	17,000.00
					30000	GOVERNMENT OF ICELAND	71600 - Travel	3,000.00
					30000	GOVERNMENT OF ICELAND	75100 - Facilities & Administration	1,600.00
	2.1.3.1	1/1/2025	12/31/2026		30000	GOVERNMENT OF ICELAND	71200 - International Consultants	30,000.00
	2.1.3.2	1/1/2025	12/31/2026		30000	GOVERNMENT OF ICELAND	75100 - Facilities & Administration	2,400.00
					30000	GOVERNMENT OF ICELAND	71300 - Local Consultants	30,000.00
	2.2.1.1	1/1/2025	12/31/2026		30000	GOVERNMENT OF ICELAND	71200 - International Consultants	35,185.00
					30000	GOVERNMENT OF ICELAND	75100 - Facilities & Administration	2,815.00
	2.2.1.2	1/1/2025	12/31/2026		30000	GOVERNMENT OF ICELAND	75100 - Facilities & Administration	1,600.00
					30000	GOVERNMENT OF ICELAND	75700 - Training, Workshops and Confer	20,000.00
	2024 UNESCO Compact	1/1/2023	12/31/2026		30000	UNESCO	71600 - Travel	4,400.00
					30000	UNESCO	72600 - Grants	150,000.00
					30000	UNESCO	75100 - Facilities & Administration	14,308.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	2026 Carbon Credit Activities	1/1/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	35,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	15,000.00
	2026 CBNRM Activities	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	16,200.00
	2026 COP participation	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	6,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,000.00
	2026 GBFF Activities	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	1,800.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	2026 GEF 8 Activities - BoTER and OKACOM II	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,000.00
	2026 GEF 9 Activities	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
	2026 HWC Strategy Activities	1/1/2023	12/31/2026		30071	GOVERNMENT OF BOTSWANA	71600 - Travel	3,536.00
	2026 Salaries	1/1/2023	12/31/2026		30071	GOVERNMENT OF BOTSWANA	67200 - Labour Cost – NO Staff	8,841.00
					30071	GOVERNMENT OF BOTSWANA	67300 - Labour Cost – GS Staff	132,159.00
					30071	GOVERNMENT OF BOTSWANA	75100 - Facilities & Administration	9,000.00

Annual Work Plan

B0304 - Botswana - Gaborone

Project: 00144272

Report Date: 7/1/2026

Project Title: A Green Botswana

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	2026 Salaries	1/1/2023	12/31/2026		30071	GOVERNMENT OF BOTSWANA	71400 - Contractual Services - Individ	30,000.00
	3.3.1.1	3/1/2022	12/31/2026		30000	GOVERNMENT OF ICELAND	75700 - Training, Workshops and Confer	5,000.00
					30000	GOVERNMENT OF ICELAND	75100 - Facilities & Administration	400.00
	3.3.1.2	3/1/2022	12/31/2026		30000	GOVERNMENT OF ICELAND	71600 - Travel	5,000.00
					30000	GOVERNMENT OF ICELAND	75100 - Facilities & Administration	400.00
	3.3.1.3	3/1/2022	12/31/2026		30000	GOVERNMENT OF ICELAND	75100 - Facilities & Administration	400.00
					30000	GOVERNMENT OF ICELAND	74200 - Audio Visual&Print Prod Costs	5,000.00
	Jet Access 1.1.1.2	1/1/2025	12/31/2026		30000	MPTF-Joint SDG Fund	72300 - Materials & Goods	800.00
	Nature Investment Facility Activitiy 1.1	1/1/2025	12/31/2026		28700	UNDP Funding Windows	75100 - Facilities & Administration	420.00
					28700	UNDP Funding Windows	72100 - Contractual Services-Companies	6,000.00
	Nature Investment Facility Activity 1.3	3/1/2025	12/31/2026		28700	UNDP Funding Windows	75100 - Facilities & Administration	350.00
					28700	UNDP Funding Windows	72100 - Contractual Services-Companies	5,000.00

Annual Work Plan

B0304 - Botswana - Gaborone

Project: 00144272 **Report Date:** 7/1/2026

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	Nature Investment Facility Activity 1.4	3/1/2025	12/31/2026		28700	UNDP Funding Windows	75100 - Facilities & Administration	805.00
					28700	UNDP Funding Windows	71800 - Contractual Services-Imp Partn	11,500.00
	Nature Investment Facility Activity 2.1	3/1/2025	12/31/2026		28700	UNDP Funding Windows	71800 - Contractual Services-Imp Partn	11,500.00
					28700	UNDP Funding Windows	75100 - Facilities & Administration	805.00
	Nature Investment Facility Activity 2.2	3/1/2025	12/31/2026		28700	UNDP Funding Windows	75100 - Facilities & Administration	805.00
					28700	UNDP Funding Windows	71800 - Contractual Services-Imp Partn	11,500.00
	Nature Investment Facility Activity 2.3	3/1/2025	12/31/2026		28700	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	5,500.00
					28700	UNDP Funding Windows	72100 - Contractual Services-Companies	47,000.00
					28700	UNDP Funding Windows	75100 - Facilities & Administration	3,675.00
	Nature Investment Facility Activity 3.1	3/1/2025	12/31/2026		28700	UNDP Funding Windows	72100 - Contractual Services-Companies	7,000.00

Annual Work Plan

B0304 - Botswana - Gaborone

Project: 00144272 **Report Date:** 7/1/2026

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00132102 The Green Portfolio will continue to support the Ministry of Environment, Natural Resources Conservation and Tourism (MENT), with the aim to contribute towards improved environmental sustainability.	Nature Investment Facility Activity 3.1	3/1/2025	12/31/2026		28700	UNDP Funding Windows	75100 - Facilities & Administration	490.00
	Nature Investment Facility Activity PMC	3/1/2022	12/31/2026		28700	UNDP Funding Windows	71200 - International Consultants	89,000.00
					28700	UNDP Funding Windows	71800 - Contractual Services-Imp Partn	16,844.00
					28700	UNDP Funding Windows	74500 - Miscellaneous Expenses	6,388.00
					28700	UNDP Funding Windows	75700 - Training, Workshops and Confer	5,000.00
					28700	UNDP Funding Windows	71600 - Travel	12,500.00
					28700	UNDP Funding Windows	75100 - Facilities & Administration	10,318.00
	Project quality assurance	1/1/2023	12/31/2026		30071	GOVERNMENT OF BOTSWANA	71600 - Travel	13,917.00
					30071	GOVERNMENT OF BOTSWANA	74100 - Professional Services	4,500.00
TOTAL								921,461.00
GRAND TOTAL								921,461.00