



Republic of Botswana



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## ENVIRONMENT AND CLIMATE CHANGE SIGNED JOINT ANNUAL WORK PLAN – 2018

<p><b>Thematic Area:</b> Sustainable Environment</p> <p><b>Management Arrangement:</b></p> <ul style="list-style-type: none"> <li>▪ NIM/NEX</li> <li>▪ DIM/DEX</li> </ul> <p><b>2018 budget</b></p> <ul style="list-style-type: none"> <li>▪ Total AWP: US\$ 6,021,985.27</li> </ul>	<p><b>List of Projects:</b></p> <ul style="list-style-type: none"> <li>▪ Environment and Climate Change Response</li> <li>▪ Access to Benefit Sharing</li> <li>▪ Kgalagadi Dryland and Illegal Wildlife Trade</li> <li>▪ Promoting Production and Utilization of Bio-Methane from Agro-Waste in South Eastern Botswana</li> <li>▪ Improved Management Effectiveness of the Chobe-Kwando Linyanti Matrix of Protected Areas (BioChobe)</li> <li>▪ Using SLM to improve the integrity of the Makgadikgadi ecosystem and to secure the livelihoods of rangeland dependent communities</li> <li>▪ Biodiversity Finance Initiative (BIOFIN)</li> <li>▪ Mainstreaming SLM Landscapes for Improved Livelihoods</li> <li>▪ Third National Communication</li> <li>▪ GEF Small Grants Programme</li> <li>▪ AKACOM</li> </ul>
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### Approval of 2018 AWP budget:

United Nations:

Name	Position	Agency	Date

Implementing Partner 1:

[MENT]

Name	Position	Organisation	Date

Implementing Partner 2:

[BITRI]

Name	Position	Organisation	Date

**ENVIRONMENT AND CLIMATE CHANGE AWP 2018**

OUTCOME/COMPONENT	Output	Baseline, indicators & targets	Activities	Sub-activities	Implementing Partner	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Responsible UN Agency	Funding Target (In US\$)	Funded UN (In US\$)	Funded Gov (In US\$)	Total (In US\$)	Notes				
Environment and Climate Change Response ID: 00102700 GEN: 01																											
UNSDF Outcome	UNSDF Output	Indicators, baseline and targets	Activities	Sub activities	Implementing Partner	Q1				Q2				Q3				Q4				Responsible UN Agency	Resources (US\$)				
						J	F	M	A	M	J	J	A	S	O	N	D	Funding Target UN	Funded UN	funded Gov	Total Funding						
<b>UNSDF Outcome 1: High-quality policies and programmes towards the achievement of sustainable development goals targets and national aspirations</b>																											
High-quality policies and programmes towards the achievement of sustainable development goals targets and national aspirations	Enhanced national capacities to develop integrated policies, strategies and programmes for sustainable development (economy and environment)	No. of measures - plans, strategies, policies designed to achieve low-emission and climate-resilient development and reduce environmental degradation.	Support approval of climate change policy		MENT							X						UNDP		5,000.00		5,000.00					
			Support the development of Climate Change Strategy and Action Plan			x	X	X	x	X	X	x	X	X									60,000.00		60,000.00		
			Capacity for global negotiations and reporting									x	X	X						X	X	x		20,000.00		20,000.00	
			Support the development of CBNRM Policy Implementation tools (Strategy and Action Plan)			x	X	X	X															55,000.00		55,000.00	
			Support approval and proirisation of activities for National Framework for Sustainable Development			X	X	X	x	X															15,000.00		15,000.00
			Disaster Management Policy Review						NDMO	X	X	X	X	X	X	X	X		X	X	X	X			8,000.00		8,000.00
<b>UNSDF Outcome 2: Implementation of Policies and Programmes</b>																											
Implementation of Policies and Programmes	Improved national capacities to plan for delivery, identify and resolve implementation challenges, and account for the delivery of high-quality sustainable development (economic and environmental)	No. of viable community/CSO-led natural resource-based enterprises in target areas, disaggregated by sex, age, location	Quality assurance on GEF Projects		MENT	x	X	X	x	X	X	x	X	X	X	X	x	UNDP		20,000.00		20,000.00					
			Showcase piloted environment best practices through television.												X							50,000.00		50,000.00			
			Facilitate the development of partnerships with private sector for sustainable finance and SDG's uptake									X	X	X	x	X	X		X					57,000.00		57,000.00	
			Supporting Ministry of Environment Natural Resources and Tourism to roll out SDGs relevant to the sector			X	X	x	X	X	x	X	X	X	x	X	X		X	X					53,000.00		53,000.00
			Develop a joint LED/environment pilot project document for resilience building at local level									X	X	X	x										15,000.00		15,000.00
			Support the development of a feasibility study on the use of Camels to diversify tourism			x	X	X	x	X															60,000.00		60,000.00
Project Management Support			Support the development of UNDP/GEF funded knowledge management products						x	X	X	x	X	X	X	X				15,000.00		15,000.00					
			Support the rolling out of Environment Information system to track SGD's and NDP11 indicators						X	X	X	x	X	X							40,000.00		40,000.00				
			Salaries (Koboto, Muyeye, Onalenna)																		340,000.00		340,000.00				
<b>Environment and Climate change response Total</b>																			<b>0.00</b>	<b>813,000.00</b>	<b>0.00</b>	<b>813,000.00</b>					



Output 2 -Incentives and systems for wildlife protection by communities increase financial returns from natural resources exploitation and reduce human wildlife conflicts, securing livelihoods and biodiversity in the Kalahari landscape	2.1 At least 4 value chains and eco-tourism businesses established to increase financial benefits from biodiversity conservation for local communities.	<b>Baseline:</b> 7 CBOs in both districts have initiated eco-tourism businesses but need capacity building <b>Indicators:</b> no of identified and operationalised value chains eco-tourism ventures. <b>Targets:</b> Assessment of at least 5 CBOs in the district to pilot with.	Undertake value chain analysis and economic/financial feasibility studies to identify 4 value chains and 3 ecotourism businesses project.	Engage two companies, institutions or CSO to do value chain development and financial/economic feasibility study using AASDP approach	DFRR, PMU, DCP, KDC & GDC, CBOs								X	X	X	X	X	X	UNDP	35,000.00	0.00	35,000.00
		<b>Baseline:</b> Capacity to run businesses is inadequate in CBOs <b>Indicators:</b> Training reports and list of trainees <b>Targets:</b> Engage a consultant to train 30 community members from two districts on business start-up.	identify and implement systems to facilitate business start-ups	develop terms of reference for consultant to facilitate training on business operations	KDC, GDC, MENT, LEA								X	X	X	X	X	X	UNDP	7,000.00		7,000.00
	2.2: Strategies for communities, CSO and academia to collaborate with law enforcement agencies are established and applied to reduce HWC to increase local level participation in combating wildlife crimes in two districts.	<b>Baseline:</b> EE not effectively implemented <b>Indicators:</b> EE promotional materials for two districts. Outreach activity report <b>Targets:</b> 3 projector screens 4 portable PA systems, 10 banners procured	2.2.1: Capacitate the Environmental/Conservation education division of DWNP to resuscitate their public education and to implement an awareness raising strategy to inform the communities, CSOs and academia of the importance of and benefits of their involvement/engagement in assisting authorities in combating wildlife crimes.	Procurement of audio and print media and electronic devices needed during outreach activities	DWNP & PMU											X	X	X	UNDP	20,000.00	0.00	20,000.00
				sharing EE materials to schools and targeted groups	Identify beneficiaries and targeted groups and develop ToRs that will ensure relevance of training materials to the rural communities on HWC and fighting HWC.	DWNP & PMU										X	X	X		2,500.00		2,500.00
		<b>Baseline:</b> IK and other local skills <b>Indicators:</b> <b>Targets:</b> 20 women and 20 men participating in learning on HWC and contemporary will complement each other.	2.2.3: Implement locally relevant strategies for reducing HWC.	Liasing with researcher entities to assist with review IK and other strategies in reducing HWC sustainably	DWNP, BUAN, Birdlife Botswana										X	X	X	UNDP	5,000.00	0.00	5,000.00	
<b>Sub-Total</b>																			<b>69,500.00</b>	<b>0.00</b>	<b>69,500.00</b>	
<b>COMPONENT 3. Integrated landscape planning in conservation areas and SLM practices in communal lands</b>																						
nds secure wildlife migratory corridors and increased productivity system integrity of the Kalahari ecosystem	3.1: Approximately 500,000 ha of conservation area recognised as WMAs protecting (KD1/KD2 and GH11)	<b>Baseline:</b> No gazetement yet though approved. <b>Indicators:</b> Area of ecosystem being managed as corridors- <b>Targets:</b> Initiate consultations in 10 villages.	3.1.1 Support gazetement of WMA and integrated land use management plan for areas connecting to WMAs engage individual consultant for development of LUCIS and Deve	Provide travel assistance and meeting to facilitate gazetement.	DLUPU-KDC and GDC; PMU	X	X	X				X	X	X	X	X	X	UNDP	36,000.00	0.00	36,000.00	
	3.2 Approximately 100,000 ha of community lands around the PAS (east of KD1 and east of KD15/Bokspits) put under improved community rangeland management and pastoral production practices and climate smart agriculture	<b>Baseline:</b> 0 <b>Indicators:</b> NO of men and women engaged in income generating land rehabilitation program. <b>Targets:</b> 20 people in both districts	3.2.1 Develop rangeland rehabilitation program (including bush control, rehabilitation of degraded pasture), linking bush clearance will be linked to income generating activities.	Support gazetement of WMA	DLUPU								X	X	X	X	X	X	UNDP	20,000.00		20,000.00

Outcome 3. Integrated landscape planning in conservation areas and SLM practices in communal la of rangelands, reducing competition between land-uses and increasing eco		<b>Baseline:</b> 0- Lessons can be learnt from NSLMP <b>Indicators:</b> Area integrating SLM Practices <b>Targets:</b> Consult 10 villages and introduce SLM practices	3.2.2 Develop and implement a holistic land management program	Engage consultant to develop the programme Benchmark with NSLMP.	DFRR,DAP,DWNP										X	X	X	X	X	X		UNDP	20,000.00		20,000.00																			
		<b>Baseline:</b> 0 <b>Indicators:</b> No of community lands implementing SLM practices <b>Targets:</b> 10% increase in yield	3.2.3 Develop and implement community based adaptation strategies for 10 villages including climate smart agriculture using CoBRA.	Engage TRG for guidance	MoA & MENT										X	X	X	X	X	X		UNDP	20,000.00	0.00	20,000.00																			
		<b>Baseline:</b> 0- No fire management strategy developed <b>Indicators:</b> Fire management strategy consultations minutes and report. <b>Targets:</b> conduct consultations in 10 villages	3.2.4 Develop and implement communiity based fire management strategies for 10 villages linking implementation to existing national and international eenvironmet funds	liaise with CBOs and DFRR to instigate consultations for the Fire management	DFRR, DWNP KDC &GDC										X	X	X	X	X	X		UNDP	20,000.00	0.00	20,000.00																			
	3.3Capacity of NRM support institutions and communities to sustain project initiatives on integrated landscape planning, WMA management as conservation corridors and mainstreaming of SLM into communal areas	<b>Baseline:</b> Budget limits inclusion CSOs, government officers, academia in intergrated land use planning <b>Indicators:</b> Functionality of integrated landscape land use planning and management framework <b>Targets:</b> 2 trainings on interegrated land use planning	3.3.3 Design and implement training programs for technical instituions and 20 villages on skills required for project implementation	This includes LUCIS. Local entity will be identified to provide training.	PMU, Land Boards										X	X	X	X	X	X		UNDP	40,000.00		40,000.00																			
<b>Sub-Total</b>																																										156,000.00	0.00	156,000.00

**Component 4: Knowledge Management, M&E and gender mainstreaming**

Outcome 4: Lessons learned by the project through participatory M&E are used to fight poaching and IWT and promote community based conservation nationally and internationally	4.1. Gender strategy developed and used to guide project implementation, monitoring and reporting;	<b>Baseline:</b> 0% <b>Indicators:</b> <b>Targets:</b> 3%	4.1.1: Develop, in a participatory process and informed by global best practices, a participatory biodiversity, livelihoods and project monitoring system	1. develop ToRs for engaging a consultant to undertake detailed analysis of project gender mainstreaming needs. 2.Awareness & communication Gender campaigns fovused on NR and gender	MENT, MOA PMU										X	X	X	X	X	X		UNDP	10,000.00	0.00	10,000.00																			
	4.2: Participatory project monitoring, evaluation and learning strategy developed and implemented to support project management, collate and disseminate lessons;	<b>Baseline:</b> 0 <b>Indicators:</b> number of the project lessons used in development and implementation of other IWT and landscape management and conservation projects <b>Targets:</b> 1	4.2.1 Implement monitoring and learning system	Develop M&E Plan in support of adaptive management.	MENT (DFRR,DWNP) & PMU										X	X	X	X	X	X		UNDP	5,000.00	0.00	5,000.00																			
		<b>Baseline:</b> 0 <b>Indicators:</b> printed project document and leaflets <b>Targets:</b> 500 PRODOC Printed, 500 brochures on project baseline and highlights	Prodoc mass printing, Technical reports publications	Secure printing and distribution of the project technical publications on lesson learnt.	PMU	X																		1,000.00		1,000.00																		
	4.3: Lessons learned from the project are shared with GWP and other wildlife conservation programmes	<b>Baseline:</b> 0 <b>Indicators:</b> number of the project lessons used in development and implementation of other IWT and landscape management and conservation projects <b>Targets:</b> 1	4.3.1: Collate lessons and disseminate via publications, meetings, communications strategy, etc.	Printing and Broadcasting of lesson learnt and distributing to stakeholders	MENT (DFRR,DWNP) & PMU										X	X	X	X	X	X		UNDP	7,000.00	0.00	7,000.00																			
<b>Sub Total</b>																																										23,000.00		23,000.00

**Project Management**

PROJECT MANAGEMENT	Project Manager and Finance & Admin Officer full-time @ USD 24,000 per year; Contractual Service-Individual	Baseline: 0 Indicators: Contract signed Targets: Report to duty station	recruit members of PMU team Orient PMU members National Inception workshop Local level inception workshops	General UN orientation, POPP and Atlas Training	PMU	X	X	X														UNDP	24,000.00	0.00	24,000.00		
	Equipment and Furniture	Baseline: 0 Indicators: Furniture for all staff supplied for all staff Targets: Have 90% functional office by end of 2016	acquisition of equipment (Chairs, Desk, ICT accessories and rented office space)	office needs assessment carried out and procurement process initiated.	PMU	X	X	X															UNDP	50,000.00	0.00	50,000.00	
	Office supplies	Baseline: 0 Indicators: Stationery and office supply availed for 6 officers Targets: Have 90% functional office by end of 2017	acquisition of office supply based on current needs	office needs assessment carried out and procurement process initiated.	PMU	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		UNDP	4,000.00	0.00	4,000.00
	Audio Visual and Print Production	Baseline: 0 Indicator: Publicity material log register Target: 1000 stakeholders given publicity materials; 10 media articles	Develop and disseminate knowledge products & information material on the Project to a wide range of stakeholders. Publicise Project activities in public media (Radio, BT, newspapers, brochures banners and gifts and UNDP Website)	procure display of project information materials	PMU																		UNDP	7,000.00		7,000.00	
	Enhancing Project Awareness	Baseline: 0 Indicators: 4 Approved PSC Minutes Targets: 4 PSC meetings in Gantsi & Tsabong	Hold quarterly PSC meetings	4 PSC Meetings,	PMU	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		UNDP	1,000.00	0.00	1,000.00
		Baseline: 0 Indicators: Approved TRG Minutes by DC. Targets: 8 TRG meetings in Gantsi & Tsabong	Hold regular TRG meetings	8 TRG meetings,	PMU	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X			1,000.00		1,000.00
		Baseline: 0 Indicators: Minutes and presentations Targets: 2 Full Concl, 4 DLUPU, 4 DDC 2 NAPC	Conduct project awareness and present updates to pre-planned & scheduled meetings for key partners (DLUPU, DDC, Full Council & NAPC)	Request for meeting schedule for DLUPU, DDC, FULL Council & NAPC	PMU	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		UNDP	0.00	0.00	0.00
	PROJECT START UP	Baseline: 0 Indicators: Approved Inception Workshop Targets: 80 KD and GH Stakeholders attendin	National Inception Workshop held earlier on 23-27 November 2017	completion of the inception Report.	PMU	X	X	X															UNDP			0.00	
	Direct Project Costs	Baseline: 0 Indicators: Atlas report Targets: 100% adherence	Charges at the end of the year.	NIL	PMU													X	X	X	X		UNDP	4,414.00	0.00	4,414.00	
	Professional Services(Project Finance Audit)	Baseline: 0 Indicators: Approved Project Finance Audit Report Targets: Complete the process by 15th December 2018	Engage a professional to do Annual Audit of the project Finance	Draft terms of reference and ensure prudence in record management during 2018 fiscal year.	PMU													X	X	X	X		UNDP	3,000.00	0.00	3,000.00	
<b>Sub Total</b>																								<b>94,414.00</b>	<b>0.00</b>	<b>94,414.00</b>	
<b>KGALAGADI DRYLANDS TOTAL</b>																								<b>592,192.00</b>	<b>0.00</b>	<b>592,192.00</b>	

**BIOCHOBÉ ID: 00076326 GEN:01**

OUTCOME	Output	Baseline, indicators & targets	Activities	Sub-activities	Implementing Partner	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Responsible UN Agency	Funding Target (In US\$)	Funded UN (In US\$)	Funded Gov (In US\$)	Sub-Total (In US\$)
Project Management Support																						

Project Management Support	Increased awareness of the project in Ngamiland	Baseline: PCS meetings are held quarterly Indicator: Minutes of meetings Target : 4 meetings annually	Hold quarterly PSC meetings	PMU		X													6,000.00	6,000.00		
		Baseline: PCS meetings are held quarterly Indicator: Minutes of meetings Target : 4 meetings annually	Hold regular TRG meetings	PMU		X														4,000.00	4,000.00	
		Baseline:PMU attend the different scheduled meetings to report on progress of the Project Indicator: Minutes of meetings Target: At least 12 meetings	Present progress updates to pre-planned & scheduled meetings of DLUPU, DDC & Full Council	PMU																	0.00	0.00
		Baseline: Project publicity materials were procured and distributed in 2015 Indicator: Publicity material procured and distributed Target: Produce project publicity maerial	Production & Distribute project publicity materials	PMU																	0.00	0.00
<b>Sub Total</b>																		<b>10,000.00</b>	<b>10,000.00</b>			
<b>Component 1: Collaborative governance framework in place in PAs and buffer zones resulting in reduced threats to biodiversity and enhanced economic growth</b>																						
Component 1: Collaborative governance framework in place in PAs and buffer zones resulting in reduced threats to biodiversity and enhanced economic growth	Output 1.1: Co-management framework involving PAs, private sector, communities, NGOs and government established and capacitated	Baseline: 0 Indicator: A wildlife management co-management guidelines. Target: development of wildlife co-management guidelines with stakeholders	Support the development of a Wildlife Co-management Guidelines for the existing Co-Management Frameworks	MENT, private sector, CSOs	X	X	X												35,000.00	35,000.00		
		Baseline: None Indicator: Land use conflicts maps for Chobe District Target: Support a consultancy for assessment and mapping of land use conflicts through Land Use Conflicts Identification Strategy (LUCIS)	Support the completion of Mapping and assessment of land-use conflicts in the District (e.g. through LUCIS) to improve land use planning and land allocations				X	X													30,000.00	30,000.00
		Baseline: None Indicator: Integrated Land Use Plan for Chobe District developed Target: Support theDevelop an integrated land use plan for Chobe employing the stakeholder participatory methodologies	Finalise the development of an Integrated Land Use Plan to improve land management and planning in the CKL matrix of protected areas				X	X													30,000.00	30,000.00
		Baseline: None because there is no ILUP currently. Indicator: DLUPU and other keystakeholders able to implement the integrated land use plan Target: Conduct two (2) training workshops at the district level	Capacity building for Land Board, DLUPU and Communities based on the recommendations of the ILUP o promote participatory implementation of the ILUP																		30,000.00	30,000.00
	Output 1.2: Integrated land use planning processes supported	Baseline: None Indicator: Report on eight identified tourism sites and opportunities Target: Identification of key 8 tourism sites( linked with communities)	Facilitate the development of at least two tourism sites and their handing over	BTO, DOT, Communities		X	X													45,000.00	45,000.00	
		Baseline: No lessons documenmted on CA. Indicator: Knowledge management product produced on CA. Target: 1 CA booklet and brochure	Produce a knowledge management product (booklet) on experiences of implementing conservation agriculture	Farmers, DCP		X	X													17,000.00	17,000.00	
		Baseline: 1 Indicator : CECT economic empowerment projects running Target: CECT milling plant and brick moulding plants machinery installation	support installation of the CECT milling plant by the supplier	CECT		X	X													10,000.00	10,000.00	
		Baseline: Non Indicator: Less firewood needed for cooking meals in the households Target: 50% of households in Chobe district supported with energy efficient stoves by December 2017	Train women/Households on construction of mud energy saving stoves	DC, communities		X	X													18,000.00	18,000.00	
	Output 1.3: Tourism revenue exploited and diversified in priority areas including Forest Reserves and revenue used to leverage community benefits																					
<b>Sub total</b>																		<b>215,000.00</b>	<b>215,000.00</b>			

Component 2: Management Effectiveness and Financial Sustainability in Core Protected Areas strengthened to address existing and emerging threats to biodiversity																							
Component 2: Management Effectiveness and Financial Sustainability in Core Protected Areas strengthened to address existing and emerging threats to biodiversity	Output 2.1: Management Effectiveness and financial efficiency of PAs increased	Baseline: None Indicator: Training report Target: Human resource short term trainings, at least 3 courses ran	Capacity building for Chobe National Park staff on areas identified in the capacity assessment report	DWNP, Training facilities	X	X												22,000.00	22,000.00				
		Baseline: None Indicator: CNP management Plan reviewed Target: Support the review of the CNP management plan	Review of the CNP Management Plan	DWNP, DOT, BTO	X	X	X												35,000.00	35,000.00			
	2.2: Effective Resource Protection and Monitoring in place	None Indicator: Resource monitoring databases Target: Design and implementation of resource monitoring databases	Support the digitalisation of MOMS and MOMS database development - consultancy	DWNP, MENT	X	X	X												20,000.00	20,000.00			
		Baseline: Draft Final Report Indicator: Draft Final report reviewed Target: Review of the draft final report	Support the review of the CNP Threat Assessment Report	DWNP, UNDP	X	X	X												15,000.00	15,000.00			
		Baseline: None Indicator: Communities trained in the use of new MOMS data booklets Target: Support the training of communities on the use of MOMS booklets	Support the training of communities on the use of new MOMS data collection booklets	DFRR, DWNP	X	X	X												11,000.00	11,000.00			
		Staff Remunerations	Payment of Staff Salaries	UNDP	X	X	X												15,493.27	15,493.27			
	End of project evaluation	Evaluate the project performance	UNDP	X	X	X												30,000.00	30,000.00				
<b>Sub total</b>																	<b>148,493.27</b>		<b>148,493.27</b>				
<b>BIOCHOBE TOTAL</b>																	<b>373,493.27</b>		<b>373,493.27</b>				
<b>SLM NGAMILAND ID: 00077645</b>																							
Component	Activity / Output/Result	Baseline, indicators & targets	Activities	Implementing Partner	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	12.00	Responsible UN Agency	Funding Target	Funded UN	Funded Gov	Total	Notes	
<b>Project Management Support</b>																							
Project Management Support	Increased awareness of the project in Ngamiland	Baseline: 1st PSC meeting held in 2015 Indicator: Minutes of PSC meetings Target: 4 PSC meetings	Hold quarterly PSC meetings	PMU			X		X		X				X			5,000.00	0.00	5,000.00	Costs of PSC taken to Component 1		
		Baseline: 1st TRG meeting held in 2016 Indicator: Minutes of TRG meetings Target: At least 4 TRG meetings	Hold regular TRG meetings	PMU		X			X		X				X				10,000.00	0.00	10,000.00	Costs of TRG taken to Component 1	
		Baseline: 1st Full Council meeting attended in 2016 Indicator: Minutes of meetings Target: At least 8 meetings	Conduct project awareness and present updates to pre-planned & scheduled meetings for key partners (DLUPU, DDC, Full Council)	PMU			X			X				X		X			0.00	0.00	0.00		
		Baseline: 1st publicity material produced in 2016 Indicator: Publicity material log register Target: 1000 stakeholders given publicity materials; 10 media articles	Develop and disseminate knowledge products & information material on the project to a wide range of stakeholders. Publicise Project activities in public media (Radio, TV, Print Media and UNDP Website)	PMU		X		X		X		X				X				0.00	0.00	0.00	Costs of information dissemination and knowledge products spread to Component 1 and 2
		Baseline: No gender Analysis for Project. Indicator: Gender Analysis Report Target: 1 Gender Analysis Study	Undertake Gender Analysis for the Project			X	X	X	X	X										0.00		0.00	Costs of Gender Analysis spread to component 1 and 2
<b>Output Sub total</b>																	<b>15,000.00</b>		<b>15,000.00</b>				
<b>Component 1: Effective range management in over 1million ha improves range condition and flow of ecosystem services to support livelihoods of local communities in Ngamiland</b>																							
Livelihoods of local communities in Ngamiland	1.1 Local level land use plans developed for each pilot area	Baseline: 0 land use plans Indicator: Land use plan reports Target: 3 land use plans	Finalize Local level land use plans for Lake Ngami and Tsodilo. Prepare Management Plans for Lake Ngami and Nxaraga Trust Ranches	TLB, DLUPU			X		X		X							50,000.00	0.00	50,000.00			
		Baseline: 0 land use plans Indicator: Workshop reports & minutes of meetings Target: 20 different stakeholder groups	Disseminate Template for Ranches management Plans & Lake Ngami and Tsodilo Land Use Plans	TLB, DLUPU, PMU			X		X		X								15,000.00	0.00	15,000.00	Sub activities will include community workshops and meetings	
		Baseline: Limited understanding of Environmental management principles Indicator: Training reports Target: 20 TRG members trained	Capacity building on environment management principles for TRG	PMU, BEAPA, ORI, DFRR, DCP, DAP, TLB				X												20,000.00	0.00	20,000.00	Sub activities will include training courses
<b>Output Sub total</b>																	<b>85,000.00</b>		<b>85,000.00</b>				



Component 1: Effective range management in over 1million ha improves range condition and flow of ecosystem services to support	1.2. Improved range management and mixed livelihood systems are piloted	Baseline: Agricultural and Fishing livelihoods Indicator: Income from sale of fire wood Target: 1000 tonnes of fire wood harvested and sold; 100 tonnes of charcoal / briquettes / produced	Purchase storage equipment to enable Lake Ngami Trust to improve wood and charcoal production	LNT, NCONGO, PMU	X	X	X	X	X											40,000.00	0.00	40,000.00	The equipment will include shade structure, refrigeration equipment and storage equipment	
		Baseline: Extensive Ranch management Indicator: Management Plan Target: 50% reduction in bush encroachment	Remove bush encroachment around water points, kraals and along roads in the control farms	HRA, PMU	X	X	X	X	X	X	X	X	X	X	X	X	X				10,000.00	0.00	10,000.00	
		Baseline: Hands-off low investment pastoral system Indicator: Training workshop reports Target: 50% reduction in bush encroachment for selected areas	Support communal farmers to enter into conservation agreements to improve their rangeland.	NAMA, PMU	X		X		X		X										20,000.00	0.00	20,000.00	The sub activity will holding a training workshop with farmers on conservation agreements
		Baseline: Conventional soil tilling ploughing Indicator: On farm training workshop reports Target: 50% increase in crop yield	Support communal farmers with training and practising conservation agriculture.	DCP, NCONGO			X			X			X								10,000.00	0.00	10,000.00	
		Baseline: Uncontrolled fishing & avitourism Indicator: Income from fishing and Avitourism Target: 100 people employed in	Support Lake Ngami Trust to optimize returns from the lake's fisheries and bird tourism potential.	LNT, NWDC, BTO, DoT BLB	X		X		X		X		X								15,000.00	0.00	15,000.00	
		Baseline: Use of dead bush fencing Indicator: Increased vegetation cover Target: 100,000 seedlings produced by DFRR Nurseries & Back yard Nurseries	Pilot usage of live fences around home steads and gardens/fields	DFRR, PMU			X			X			X				X				10,000.00	0.00	10,000.00	
		Baseline: Use of dead bush fencing Indicator: Increased vegetation cover Target: 100,000 seedlings produced by DFRR Nurseries & Back yard Nurseries	Rehabilitate Lake Ngami riparian vegetation	DFRR, LNT			X			X			X				X				5,000.00	0.00	5,000.00	
		Baseline: No events at Lake Ngami Indicator: increased awareness of lake Ngami Angling Target: 100 Anglers to attend	Organise Lake Ngami Fishing Challenge	LNCT, BTO, DoT, DWNP, Private Sector	X		X		X	X											25,000.00	0.00	25,000.00	
		Baseline: No events at Tsodilo Hills Indicator: increased awareness of Tsodilo Hills Target: 200 participants	Organise Tsodilo Hills Challenge	TCT, DNMM, BTO, DoT, Diamond Trust	X		X		X		X	X									25,000.00	0.00	25,000.00	
		<b>Output Sub total</b>																			<b>160,000.00</b>		<b>160,000.00</b>	
: range management in over 1million ha improves range condition and flow of ecosystem services to support livelihoods of local communities in Ngamiand	1.3: Bush-control program is piloted and provides financial incentives for controlled bush clearance	Baseline: 0 Equipment for vegetation removal Indicator: Increased grass cover Target: 400Ha cleared of bush encroachment	Purchase equipment for bush control to be used for Lake Ngami and Nxaraga community Ranches.	LNT, NCONGO, PMU, DFRR			X		X										55,000.00	0.00	55,000.00			
		Baseline: Bush encroachment species Indicator: Increased grass cover Target: 4000Ha cleared of bush encroachment	Use of fire / physical removal of bush encroachment species within the Control farms	HRA, PMU, DFRR, DAP			X		X		X					X				10,000.00	0.00	10,000.00		
		Baseline: 0 Employees for bush encroachment clearance Indicator: Income from bush clearance Target: 100 people employed	Engagement of Ipelegeng workers in bush encroachment removal in communal rangelands in Sehithwa and Tsodilo areas	NWDC, TA, VDCs, PMU, NWDC			X		X		X					X					10,000.00	0.00	10,000.00	VDCs of Sehithwa and Tsodilo will be engaged with their Ipelegeng workers to do bush encroachment removal in selected areas based on the land use plans
	<b>Output Sub total</b>																			<b>75,000.00</b>		<b>75,000.00</b>		
	1.4 Fire management strategy is piloted	Baseline: No fire fighting equipment and protective clothing Indicator: Frequency of fires reduce by 50% Target: 11 Fire management teams fully equipped	Purchase of fire fighting equipment and protective clothing for 4 fire management teams	DFRR, PMU			X													55,000.00	0.00	55,000.00	This is a carry over activity from 2017	
		Baseline: 12 Fire management teams trained Indicator: Frequency of fires reduce by 50% Target: 200 people trained in fire management	Refresher training of fire management training for 12 fire management teams in 12 villages	DFRR, PMU			X		X												20,000.00	0.00	20,000.00	The training is to refresh and or train new members of the Fire fighting teams just before the new fire season
<b>Output Sub total</b>																			<b>75,000.00</b>		<b>75,000.00</b>			
		Baseline: No monitoring of CA production Indicator: MOMS Logbook reports Target: 60 CA farmers trained in MOMS	Publish and disseminate MOMS data from Conservation Agriculture Farmers	ORI, DCP, PMU			X		X			X			X					12,000.00	0.00	12,000.00	Off and on-farm training for record keeping and activity monitoring by the CA farmers. The training will be in the form of workshops	

Component 1: Effective	1.5: System for monitoring of range condition and productivity is in place	Baseline: No monitoring of livestock production Indicator: MOMS Logbook reports Target: 100 pastoral farmers trained in MOMS	Publish and disseminate MOMS data from livestock Farmers	ORI, DAP, PMU				X				X			X				10,000.00	0.00	10,000.00	Off and on-farm training for record keeping and activity monitoring by the communal farmers. The training will be in the form of workshops				
		Baseline: No awareness MOMS Indicator: Lessons learned reports Target: 1 publication on lessons learned	Document lessons learned from MOMS	PMU									X			X				10,000.00	0.00	10,000.00	Prepare and publish brochures and booklets on lessons learned			
<b>Output Sub total</b>																			<b>32,000.00</b>		<b>32,000.00</b>					
<b>Component 2: Effective resource governance frameworks and markets provide incentives for livestock off-take and compliance with SLM</b>																										
Component 2: Effective resource governance frameworks and markets provide incentives for livestock off-take and compliance with SLM	2.1 - A regional multi-stakeholder forum for facilitating a dialogue on SLM	Baseline: 0 Platforms for dialogue Indicator: Minutes of meetings and dialogues and shared documents and reports Target: 2 MSF meetings for 2018	Conduct four community based dialogues on SLM issues for Shorobe, Sehithwa, Gumare Shakawe & Seronga clusters	DEA, OWMC Agriculture sub-committee, MENT, MoADFS, Tribal, Farmers Associations			X					X		X					35,000.00	0.00	35,000.00	These dialogues will be in the form of information sharing workshops and evening discussions at village Kgotlas using the OWMC				
		Baseline: 0 Platforms for dialogue Indicator: Minutes of meetings and dialogues and shared documents and reports Target: 2 MSF meetings for 2018	Conduct 2 District/Regional level dialogues on SLM in Maun	DEA, OWMC Agriculture sub-committee, NWDC MENT, MoADFS, Tribal, Farmers Associations									X			X				21,000.00	0.00	21,000.00	These dialogues will be in the form of information sharing workshops and evening discussions using the OWMC			
	<b>Output Sub total</b>																			<b>56,000.00</b>		<b>56,000.00</b>				
	2.2: Improved access of farmers to markets for livestock products	Baseline: 1, BMC is the only beef marketer. Indicator: minutes from and Back to office trip reports and shared documents and reports Target: 2 benchmarking trips for 2017	Benchmarking with abattoirs of neighbouring countries e.g Namibia and South Africa to appreciate supply chain and downstream industries associated with abattoirs	3 Farmers Associations, DAP, DVS, NWDC																	20,000.00	0.00	20,000.00	The activities will include information exchange and exchange visits by farmers to abattoirs of neighbouring countries		
		Baseline: No study on community run small stock abattoir and CBT in Ngamiland/ red Zone Indicator: Feasibility study Target: 1 feasibility study on Community run abattoir for 2017	Finalize NAMA feasibility study. Support NAMA to secure funds to build community abattoir in Sehithwa.	NAMA, MoFAIC, MTI, DAP, DVS, DEA, LEA, Agribusiness, Commercial banks																		60,000.00	0.00	60,000.00	This a carry over activity from 2017	
		Baseline: 13% & 7% beef measles prevalence from communal areas and Ranches respectively. Indicator: Decreased Beef measles prevalence Target: Deworming of Cattle Herders, Children & Dogs	Conduct Beef measles eradication campaign	BMC, DVS, MoH, DAP, Farmers Associations																			10,000.00	0.00	10,000.00	
		Baseline: 100% hot breeding prevalence. Indicator: Increased uptake of ear tagging Target: 30% and 10% ear tagging uptake in Ranches and Communal areas respectively	Promote shift from cattle hot branding to ear tags	BMC, DVS, DAP, Farmers Associations																				10,000.00	0.00	10,000.00
	<b>Output Sub total</b>																			<b>100,000.00</b>		<b>100,000.00</b>				
	2.3: Processing plant in Ngamiland increases quantity and variety of locally processed beef products, allowing higher sales of livestock products and off-take (supported through BMC cofinancing)	Baseline: 0 hides collection centres Indicator: reports from private abattoirs and hides collection centres Target: 4 hides collection centres by end of 2018.	Procure equipment for hides collection centers in Sehithwa Gumare, Shakawe and Seronga	DAP, NWDC, DEA & TRIBAL, CBOs																		20,000.00	0.00	20,000.00	The activities will involve refurbishing of hides storage areas within already existing CBO properties	
		Baseline: 1 Skills inventory on tanners undertaken in 2015 Indicator: Report on the trained community members Target: 2 community cluster groups(enterprises) with 5 members trading on tanning by 2018.	Skills improvement training for processing hides (10 community members)	DAP, NWDC, LEA, CBOs, NCONGO																				20,000.00	0.00	20,000.00
	<b>Output Sub total</b>																			<b>40,000.00</b>		<b>40,000.00</b>				
	2.4: Product placement secured	Baseline: 2 Potential markets in Mozambiques and Angola as indicated by BMC. Indicator: Information on CBT. Target: 2 benchmarking trips in SADC and abroad to facilitate acquisition of beef market in 2018.	Beef market exploration in SADC countries and abroad	PMU, BMC, DAP, MTI, AGRIBUSINESS, DVS, LEA																			10,000.00	0.00	10,000.00	Information exchange and exploration of beef markets for Ngamiland beef in SADC countries and abroad

in local and regional markets (supported through BMC co-financing)	Baseline: 2 Potential market of hides in Zimbabwe and Italy as learnt from the 2015 Zimbabwe benchmarking trip. Indicator: Zimbabwe Benchmarking report. Target:2 benchmarking trips in SADC and abroad to facilitate acquisition of market for non-meat byproducts in 2018.	Non Beef products exploration to SADC countries and abroad	PMU, BMC, DAP, MTI, AGRIBUSINESS, DVS, LEA	X	X										12,000.00	0.00	12,000.00	Information exchange and exploration of non beef products markets for Ngamiland non beef product in SADC countries and abroad
													<b>Output Sub total</b>	<b>22,000.00</b>		<b>22,000.00</b>		
<b>SLM NGAMILAND TOTAL</b>														<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>The ProDoc budget for 2018 is 333,800. The requested budget of 660,000 is in recognition of the low expenditures in the first and second year .</b>	

**ABS PROJECT ID: 00095244 GEN:01**

Project Component	Output	Indicators, baseline and targets	Activities	Sub Activities	Implementing Entity/Partner	Q1												Q2	Q3	Q4	Responsible UN Agency	Funding Target UN	Funded UN	funded Gov	Total Funding	GOV	
						J	F	M	A	M	J	J	A	S	O	N	D										
<b>Component 1. Strengthening the legal, policy and institutional capacity to develop national ABS frameworks</b>																											
<b>Institutional capacity to develop national ABS frameworks</b>	Output 1: National ABS law/regulation/policy proposals drafted and submitted for approval to competent authorities	<b>Indicator 1:</b> National ABS law Baseline 1 (2017): i. Draft Indigenous Knowledge System policy ii. Intellectual Property Rights (IPR) Policy iii. Copy Rights Act Target (2018): i. Drafting instructions ii. ii. Draft ABS regulations	a) Undertake policy and legal analysis of ABS related components including TK to determine gaps	i. Define ABS components relevant for Botswana as per the Nagoya Protocol	UNDP, MENT-DEA, AGCs				X											500.00		500.00					
				ii. Conduct Policy and legal review to determine gaps							X											1,500.00		1,500.00			
				iii. Undertake an Institutional analysis for ABS Implementation								X											1,000.00		1,000.00		
				iv. Develop and implement consultation plan								X											500.00		500.00		
				b) Draft the ABS Legislation	i. Drafting instructions											X								1,000.00		1,000.00	
					ii. Drafting regulations													X						2,000.00		2,000.00	
	iii. Drafting ABS interim Measures															X					3,000.00		3,000.00				
	Output 2: Improved capacities of National Competent Authorities and related agencies on processing access applications, developing model contractual clauses under mutually agreed terms, including the negotiation and tracking of ABS agreements and biodiscovery projects to ensure compliance	<b>Indicator 1:</b> Training manual for National Competent Authorities and related agencies Baseline 1 (2017): GIZ ABS Capacity Development Initiative Regional training on ABS and Intellectual Property Rights (IPRs) for National ABS Focal Points Target 1 (2018): Capacity building manual on ABS issues in Botswana Indicator 2: Codes of conduct for research on Traditional Knowledge (TK) and genetic resources Baseline 1 (2017): Guidelines for applications for Environmental Research, Filming	a) Develop a capacity-building plan and training materials to address training needs of key stakeholders, including communities, and the training of legal personnel on ABS issues and negotiations.	i. Identify competent authorities and related agencies,	UNDP, MENT-DEA, AGCs	X															0.00		0.00				
				ii. Assessment of training and capacity needs							X												500.00		500.00		
				iii. Development of a training manual specific to Botswana ABS Process - interim measures									X										2,000.00		2,000.00		
iv. Training of participants (Conduct a consultative meeting with the identified authorities & agencies to consider the need for interim ABS guidelines specific to Botswana and support the establishment of interim ABS measures.)													X									2,000.00		2,000.00			

1. Strengthening the legal, policy and ir

	and Photography Permits <b>Target 1 (2018)</b> : Code of Conduct for Research on TK	b) Develop Code of conduct for research on TK	i. The Research Guidelines are the interim measures in lieu of an ABS Framework. Thus it is important to have the Code of conduct established in the 1st year of the project while waiting for the ABS Law to be drafted and come into effect	UNDP, MENT-DEA, DRST	X																4,000.00			4,000.00					
		c) Document IKS in line with Intellectual Property Act (or in safeguarding the IKS).	i. Consider options for Development of a national electronic repository for IKS-related knowledge in line with the revised Industrial Property Act and the rights of LCs on their TK.	UNDP, MENT-DEA, DRST	X					X														1,000.00		1,000.00			
			ii. Electronic repository prototype delivered	UNDP, MENT-DEA, DRST						X														3,000.00		3,000.00			
<b>Output 3:</b> Supportive institutional framework for sui generis systems for protecting TK, innovations and practices and customary uses of biological and genetic resources.	<b>Indicator 1:</b> Existence of National Institutional framework for sui generis systems for protecting TK <b>Baseline 1 (2017):</b> No <b>Target 2 (2018):</b> recommendation from Feasibility study on the development of a National Institutional framework for sui generis systems for protecting TK	a) Conduct feasibility study on the development of a national institutional framework to explore options to be considered for the sui generis system	i. Drafting a strategic document on Strategic document on modalities/options to support competent insitution(s) with a view to promoting the protection of IKS/TK in BWA	UNDP, MENT-DEA, DRST						X														3,000.00		3,000.00			
<b>Output 4:</b> Enhanced national capacities to monitor and track ABS related information	<b>Indicator 1:</b> ABS Clearing House Mechanism (CHM); <b>Baseline 1 (2017):</b> CBD CHM <b>Target 1 (2018):</b> Simulated ABS CHM landing page	a) Assess the usability of the current CHM and develop a simulated ABS CHM landing page that will enable sharing of ABS information	i. Undertake capacity building for ABS CHM managers and support personnel	UNDP, MENT-DEA,									X											5,000.00		5,000.00			
		b) Development of operating protocols for the Database of ABS Applications	i. Develop operating protocols for Database of ABS Applications	UNDP, MENT-DEA						X															3,000.00		3,000.00		
																			<b>Component 1 Total</b>				<b>33,000.00</b>			<b>33,000.00</b>			
<b>Output 1:</b> Enabling institutional environment for innovation, research and development on genetic resources for the benefit of local communities as well as cultivate existing and emerging partnerships for biodiversity between users and providers of genetic resources to generate ‘success stories’ and practical lessons, as well as reinforce trust	<b>Indicator 1:</b> No. of MoUs between National Users & Providers of Genetic Resources based Nagoya Protocol <b>Baseline 1 (2017):</b> 1 <b>Target 1 (2018):</b> 1 <b>Indicator 2:</b> No. of Knowledge Products (as a result of emerging partnerships) published <b>Baseline 1 (2017):</b> 0 <b>Target 1 (2018):</b> 1 <b>Target 2 (2018):</b> Concept Note on a Project proposal on genetic resources value addition for economic gain with due consideration to ABS principles	a) Facilitate the development of a Project Proposal on genetic resources value addition for economic gain with due consideration to ABS principles	i. Conduct an assessment of the value addition of resources and benefits that can be derived at the local level	UNDP, MENT-DEA, DAR, CESRIKI, GEF-SGP						X													1,000.00		1,000.00				
			ii. Undertake genetic resource value addition market study					X																	1,000.00		1,000.00		
			iii. Develop a business model for genetic resource value addition for Botswana						X																	1,000.00		1,000.00	
			iv. Undertake Stakeholder dialogues on ABS											X													1,000.00		1,000.00
			v. Development of communication tools and materials in line with the Communication Plan as outlined in Output 3 below												X												1,000.00		1,000.00
			vi. Conduct a survey										X																0.00
		b) Forge participation among government, IKS holders, and practitioners to allow them to participate in the formal sector and also with NGOs	i. Identify stakeholders (government, IKS holders, practitioners, NGOs researchers)	UNDP, MENT-DEA, DAR, CESRIKI, GEF-SGP			X																	500.00		500.00			





Outcome 1.1: Increased capacity of Government, private sector and community stakeholders to develop, finance and implement PPPs in the agro-waste sector.	Specific guidelines and standards on low-carbon alternatives and utilisation technologies for agro-waste and wastewater developed and disseminated to all relevant stakeholders in the sector.	Baseline: Indicator: Target:	Establish a multi-stakeholder platform (MSP) to develop guidelines and standards for low-carbon alternatives and technologies for agr waste	PMU, DWMPC	x	x	x												15,000.00	15,000.00
		Baseline: Indicator: Target:	Organise short workshops with sector experts to introduce new approaches on low carbon technologies for better guidelines and standards to be developed	PMU				x	x	x	x	x							5,000.00	5,000.00
	Framework agreement for public-private partnerships (PPPs) in the waste sector adopted and disseminated.	Baseline: Indicator: Target:	Develop waste to energy PPP framework agreement for use in PPPs	PMU	x	x	x	x	x										10,000.00	10,000.00
		Baseline: Indicator: Target:	Invite waste to energy PPPs Experts from other countries to share latest developments/practices on waste management	PMU		x	x		x		x		x						5,000.00	5,000.00
Outcome 1.2: Increased capacity of Government authorities to properly monitor and enforce waste management regulations in the agro-industrial sector.	Training conducted for all relevant stakeholders on the new guidelines and PPP framework agreement	Baseline: Indicator: Target:	Meetings conducted to finalise MoU with Training Institute that will facilitate training and capacity development on PPPs.	PMU	x	x												1,000.00	1,000.00	
		Baseline: Indicator: Target:	Develop training materials on the new guidelines and waste to energy PPP framework agreement	PMU	x	x	x	x	x										8,000.00	8,000.00
		Baseline: Indicator: Target: 100	Print training materials on the new guidelines and waste to energy PPP framework agreement	PMU						x	x								5,000.00	5,000.00
		Baseline: Indicator: Target:	Conduct training on the developed PPP framework and guidelines	PMU						x	x	x	x						7,000.00	7,000.00
	Training conducted for training institution facilitators and masons for small scale digester construction	Baseline: Indicator: Target:	Meetings conducted to finalise MoU with CITF to conduct training in biogas.	PMU	x														1,000.00	1,000.00
		Baseline: Indicator: Target:	Develop curriculum for training masons on biogas digester construction, operation and maintenance of small scale digesters.	CITF, BITRI, PMU	x	x	x												6,000.00	6,000.00
		Baseline: Indicator: Target: 40	Capacitate 40 masons to construct, operate and maintain small scale biogas digesters at CITF.	CITF		x	x	x	x	x	x	x	x	x	x				28,000.00	28,000.00
		Baseline: Indicator: Target: 10 instrutors	Facilitate training of CITF Instructors on construction, operation and maintenance of small scale digesters	CITF	x	x	x												7,000.00	7,000.00
	Robust research undertaken for the biogas technology	Baseline: Indicator: Target: 10 instrutors	Develop a research agenda on the biogas technology	BITRI	x	x	x												2,000.00	2,000.00
			Undertake resarch on the technical, social and economic aspects of the technology	BITRI		x	x	x	x	x	x	x	x	x	x				5,000.00	5,000.00
	Updated regulations developed and adopted for the successful monitoring of effluent flows and by-product waste in all abattoirs in the country, including launch of a "green certification"	Baseline: Indicator: Target:	Develop regulations and monitor effluent flows and by-product waste in all abattoirs	WUC				x	x	x	x	x							10,000.00	10,000.00
		Baseline: Indicator: Target:	Develop and pilot green certification protocol to be adopted by sector stakeholders.	PMU	x	x	x	x	x	x	x	x	x	x	x				20,000.00	20,000.00
Support provided to the Department of Waste Management and Pollution Control (DWMPC) and District Council authorities to improve monitoring and enforcement of Trade Effluent Agreements between industries and local authorities	Baseline: Indicator: Target:	Capacitate DWMPC/WUC/Councils to monitor and enforce trade effluent agreements	DWMPC	x	x	x	x											10,000.00	10,000.00	
	Baseline: Indicator: Target:	Support DWMPC/WUC/Councils activities that strengthen monitoring and enforcement of trade effluent agreements	DWMPC				x	x	x	x	x	x	x					17,000.00	17,000.00	

## Outcome 2.1: Increased investment in clean-energy

	Corrective EIA measures implemented	Baseline: Indicator: Target:	DWMPC and Councils to monitor the implementation of EIA through project visits.	PMU/DWMPC/DEA					x		x		x						5,000.00	5,000.00
	Dedicated investment facilitation platform on low-carbon waste-utilisation technologies established at BITRI, and operational with independent budget	Baseline: Indicator: Target:	Train Financing Institutions and Project stakeholders on agro-waste-to-energy projects to enhance best practices in assessing and financing agrowaste projects	PMU/BITRI							x		x						30,000.00	30,000.00
	Level playing field created for all energy providers and REFIT in place	Baseline: Indicator: Target:	Organize consultation workshops to identify options for the setting up of an investment-facilitation platform or similar structure.	PMU/BITRI	x	x	x	x	x	x	x	x	x	x	x	x	x		10,000.00	10,000.00
		Baseline: Indicator: Target:	Facilitate development and implementation of REFIT	BERA/PMU	x													x	25,000.00	25,000.00
		Baseline: Indicator: Target:	Engage REFIT Experts to share experiences from other countries on REFIT	BERA/PMU				x	x	x	x	x	x						15,000.00	15,000.00
		Baseline: Indicator: Target:	Contractual Services - Individual (PM, PE & Admin)	PMU	x													x	43,000.00	43,000.00
	Sensitisation campaign conducted with district councils, stakeholder and community groups in targeted biogas plant sites	Baseline: Indicator: Target:	Raise awareness on biogas production and utilisation, employment opportunities, agriculture and energy use.	PMU		x	x	x	x	x	x	x	x	x	x	x			22,000.00	22,000.00
	Feasibility study undertaken for small-scale biogas digester component	Baseline: Indicator: Target:1	Undertake market/feasibility study for small scale digesters.	PMU	x	x	x	x											64,000.00	64,000.00
	Business plan developed for the three potential medium-scale biogas sites near agro-industrial plants with potential off-take uses analysed.	Baseline: 0 Indicator: Target: 3	Develop business plans for potential sites identified for medium sized digesters (3 per site). The most suitable proposal will be selected by PPPs to undertake a complete feasibility study.	PMU		x													15,000.00	15,000.00
		Baseline: Indicator: Target:	Advert made for Consultants (international and local) to develop business plans at the three sites.	PMU		x													2,000.00	2,000.00
		Baseline: Indicator: Target:	Consultants or technology providers identified to perform feasibility study for each of the 3 medium sized digesters.	PMU								x							45,000.00	45,000.00
	Environmental impact assessment of selected biogas sites completed	Baseline: Indicator: Target:	EIAs conducted for each medium sized digester site in line with Government policy.	PMU													x		30,000.00	30,000.00
	Legal establishment of biogas operators based on public-private partnerships and concessional agreements with chosen agro-industrial partners (including guaranteed supply of substrate and purchase agreement for supply of biogas).	Baseline: 0 Indicator: Target: 3	Facilitate establishment of PPPs and capacitate partners on the PPP model when required. Prepare and develop sample PPP contracts and incorporate best practices from similar projects	PMU			x							x					12,000.00	12,000.00
		Baseline: 0 Indicator: Target: 3	Facilitate the signing of medium sized biogas construction agreements and support negotiations where required.	PMU													x		10,000.00	10,000.00
	Technology agreement signed on North-South or South-South cooperation with selected international biogas equipment providers	Baseline: Indicator: Target: 3	Facilitate the signing of medium sized biogas construction agreements and support negotiations where required.	PMU				x						x			x		2,000.00	2,000.00
	Construction and commissioning of biogas plants	Baseline: 0 Indicator: Number of biogas digesters constructed and in use. Target: 28	Construct 28 small scale digesters for demonstration of the technology in all sub districts (2 per sub district)	PMU		x	x	x	x	x									50,000.00	50,000.00
		Baseline: 0 Indicator: Number of biogas digesters constructed and in use. Target: 300	Facilitate monitoring construction of 300 small scale biogas plants, ensure commissioning and operation.	PMU								x	x	x	x	x	x	x	5,000.00	5,000.00
		Baseline: 0 Indicator: Number of biogas digesters constructed and in use. Target: 3	Facilitate monitoring the construction of 3 medium scale biogas plants, ensure commissioning and operation.	PMU			x	x											5,000.00	5,000.00



		Indicators, baseline and targets	Contractual Services - Individual (PM,PE &Admin)		PMU	x	x	x	x	x	x	x	x	x	x	x			65,000.00	65,000.00
Outcome 3: Increased investment in less GHG-intensive energy systems using biogas.	Partnership established between biogas plant operators and selected district councils for supply and purchase of biogas from the plants	Baseline:0 Indicator: Target:	Facilitate meetings with operators, councils, BERA, BPC and other stakeholders to forge agreements on purchase of biogas		PMU	x			x									7,000.00	7,000.00	
			Facilitate capacity building on utilization of biogas (technical and financial) within the partnership forged between stakeholders		PMU				x			x							12,000.00	12,000.00
	District council staff trained on the biogas-utilisation technologies selected for investment, including operations and maintenance			Facilitate training of stakeholders implementing medium sized digesters on the technology/design selected used.		PMU				x									10,000.00	10,000.00
				Develop and print gender-sensitive training materials to be used to train male and female masons.		PMU				x			x							8,000.00
			Indicators, baseline and targets	Contractual Services - Individual (PM,PE &Admin)		PMU	x	x	x	x	x	x	x	x	x	x	x		37,000.00	37,000.00
Project Management		Travel			PMU	x			x									9,000.00	9,000.00	
		Supplies			PMU	x			x									8,000.00	8,000.00	
		Direct project costs			PMU													7,650.00	7,650.00	
<b>BIOGAS Total</b>																		<b>715,650.00</b>	<b>715,650.00</b>	

**BIOFIN**

Activity outputs/result	Indicators, baseline and targets	Activities	Sub-activities	Implementing Entity/ Partner	Q1												Q2												Q3												Q4												Responsible UN Agency	Resources (US\$)				Current Status
					Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Funding Target UN	Funded UN	funded Gov	Total Funding																										
					J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D						
Building Transformative Policy and Financing Frameworks to Increase Investment in Biodiversity Management	Baseline: No specific Policies and financing frameworks on biodiversity management in Botswana.  Indicators: i) Number of strategic partnerships created ii) Number of recommendations implemented  Target (s): i) 2 strategic partnerships ii) Recommendations for resource mobilization plan adopted by July 2018	Technical assistance towards development and completion of the BFP		MENT, MFED and other stakeholders																						UNDP			69,000.00	0.00	69,000.00																											
		Prioritised finance mechanisms by stakeholders through a workshop																									UNDP			4,000.00	0.00	4,000.00																										
		Acceptance of the BFP by stakeholders and consensus formed on the next steps through a workshop																										UNDP			3,000.00	0.00	3,000.00																									
		One prioritised finance solution implemented																										UNDP			5,000.00	0.00	5,000.00																									
		Project management (BIOFIN national team, meetings, workshops, missions and travel). planned NBDA steering committee meetings conducted, - progress workshops to update stakeholders, solicit input conducted																										UNDP			8,700.00	0.00	8,700.00																									
<b>BIOFIN TOTAL</b>																		<b>89,700.00</b>	<b>89,700.00</b>																																							

**THIRD NATIONAL COMMUNICATION ID: 00096356 GEN:01**

UNSD Outcome	UNSD Output	Indicators, baseline and targets	Activities	Sub-activities	Implementing Partner	Q1												Q2												Q3												Q4												Responsible UN Agency	Resources (US\$)				COMMENTS
						Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Funding Target UN	Funded UN	funded Gov	Total Funding																										
						J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D						
<b>Climate change Vulnerability assesment and adaptation measures</b>																																																											
Climate change Vulnerability assesment and adaptation measures	Programmes and measures to facilitate adequate adaptation to climate change	Developed Vulnerability and adaptation measures	Conduct Three (3) workshops to review the climate change vulnerability assesment and adaptation report																										25,000.00		25,000.00																												
			Finalise the vulnerability assesment and national adaptation plan																												10,000.00		10,000.00																										
			Support government in information dissemination through workshops (4)																												9,200.00		9,200.00																										
<b>Sub total</b>																		<b>44,200.00</b>	<b>44,200.00</b>																																								
<b>Consultation workshops and information sharing</b>																																																											
			Workshop to update information on institutional framework for implementation of Article 6 of the Convention, implementation and planned activities																										2,000.00		2,000.00																												

Consultation workshops and information sharing	Other information considered relevant to the achievement of the convention	No. of workshops	Two (2) workshops on capacity-building activities in accordance with the decision 2/CP.7 focusing on coordination and sustainability of capacity-building process and integration of climate change adaptation programmes into medium and long-term planning		MENT- DMS																	10,000.00		10,000.00
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**Sub total 12,000.00 0.00 12,000.00**

**TNC & BUR reports**

TNC & BUR reports	Compilation and production of TNC	Published BUR and TNC reports	Organize workshop to review BUR	MENT- DMS																	4,000.00		4,000.00	
			Revise BUR																			1,000.00		1,000.00
			Prepare draft TNC										X									5,000.00		5,000.00
			Organize workshop to review the TNC														X					2,000.00		2,000.00
			Revise the TNC																			1,000.00		1,000.00
			Submission of the BUR																			1,000.00		1,000.00
			Submission of the TNC																			1,000.00		1,000.00
			Publication of the BUR																			6,000.00		6,000.00
			Publication of the TNC																			6,000.00		6,000.00

**Sub total 27,000.00 0.00 27,000.00**

**Monitoring and evaluation**

Identified gaps for education , training and public awareness on climate change	A report on needs and priorities education, training and public awareness on climate change. A report on financial, technical and capacity needs in undertaking the activities, measures and programmes to implement the convention and improve the national communication on continuous basis	Draft report on needs and priorities education, training and public awareness on climate change	MENT- DMS																	1,000.00		1,000.00	
		workshop o review the draft report on needs and priorities education, training and public awareness on climate change																			800.00		800.00
		Revise the draft report on needs and priorities education, training and public awareness on climate change																			1,000.00		1,000.00
		Draft report on financial, technical and capacity needs in undertaking the activities, measures and programmes to implement the convention and improve the national communication on continuous basis															X				1,000.00		1,000.00
		A workshop to review Draft report on financial, technical and capacity needs in undertaking the activities, measures and programmes to implement the convention and improve the national communication on continuous basis																X			1,000.00		1,000.00
		Revise the Draft report on financial, technical and capacity needs in undertaking the activities, measures and programmes to implement the convention and improve the national communication on continuous basis																			1,000.00		1,000.00

**Sub total 5,800.00 0.00 5,800.00**

Project Management Support			Salaries			X	X	X	X	X	X	X	X	X	X	X	X	X			24,000.00		24,000.00
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**THIRD NATIONAL COMMUNICATION TOTAL 113,000.00 0.00 113,000.00**

**SLM MAKGADIKGADI ID 00081415 GEN:01**

Outcome/component	Activity output/result	Annual Indicators, baseline and targets	Activities	Sub-activities	Implementing Partner	Q1	Q2	Q 3	Q4	Responsible UN Agency	Resources (US\$)			
											Funding Target UN	Funded UN	funded Gov	Total Funding

	Output 1.1: Local level land use plans developed for each pilot (Mmatshumo, Mosu, Mokubilo and Mmea villages)	<b>Baseline:</b> Zero <b>Indicators:</b> Four plans produced for southern Sua Pan villages (Mosu, Mmatshumo, Mokubilo and Mmea) <b>Targets:</b> Four Land Use and Management Plans available	Technical assistance towards production and finalisation of Land Use Conflict/issues report and maps with enhanced community participation		MEWT-DFRR, Birdlife Botswana, Dept of Crop Production (DCP), Dept Animal Production (DAP), Central District Council (CDC; Boteti sub-district), Lethakane sub-land Board, DWNP, DEA, , NGO's												
	Output 1.2: Improved range management and mixed livelihood systems are piloted in line with the land use plans	<b>Baseline:</b> Tbd during range assessments which will cover farmer livelihoods as well, but Makgadikgadi-wide average is around US\$850 <b>Indicators:</b> Farmer income levels <b>Targets:</b> Increase by 50% farm generated income of farmers involved in improved herd management and CA to at least \$1,275 by project end	Develop and disseminate communication materials for the newly registered farmer's association (Tikologo Small Stock Farmers Association)		MEWT-DFRR, Birdlife Botswana, Dept of Crop Production, Dept Animal Production, Central District Council, Lethakane sub-land Board, DWNP, DEA, NGOs, CBOs												
			Develop (by May 2016) and then implement strategic plan and business plan for a community small stock management project at Mosu village														
			Provide implements, logistical and technical support to pilot conservation agriculture at [ , Mokubilo, Mosu and Mmea villages]														
			Develop (by June 2016) and implement non-timber harvesting strategy covering the villages of [Mokubilo, Mmea, Mosu and Mmatshumo]														
	Output 1.3: Fire management strategy developed and implemented	<b>Baseline:</b> 16,393 ha is used as a baseline <b>Indicators:</b> Extent of area burnt per year; DFRR Data <b>Targets:</b> Fire-affected area reduced by 50% in year two and three (i.e. at worst only 8,196 ha burnt)	Develop and implement (through provision of equipment and technical backstopping) a fire management strategy, including community-led fire monitoring protocols and operationalize seasonal/annual reporting platforms and governance structures		MEWT-DFRR, BirdLife Botswana, CBOs												
	Output 2.1: A regional multi stakeholder forum facilitating a dialogue	<b>Baseline:</b> Existing multi-sectoral institution (MFMP Implementation Committee) is limited to multiple government sectors only <b>Indicators:</b> Meeting minutes <b>Targets:</b> Active participation from government, NGOs, water and land user groups, community trusts, community leaders, private sector by project end	Support capacity building of a regional multi-stakeholder SLM forum (Makgadikgadi Wetlands Management Committee) to lead district level dialogue on mainstreaming SLM in implementation of district and national policies, strategies and plans		Central District Council, Lethakane sub-land Board, DWNP, DEA,												
			Support capacity building of a regional multi-stakeholder SLM forum (Makgadikgadi Wetlands Management Committee) to lead district level dialogue on mainstreaming SLM in implementation of district and national policies, strategies and plans														

		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
UNDP/GEF		0.00	0.00	0.00
		0.00	0.00	0.00

		<b>Baseline:</b> Zero <b>Indicators:</b> An integrated plan and Land Use Conflict Identification System (LUCIS) covering all of the Boteti sub-district planning area developed and approved with involvement of all stakeholders <b>Targets:</b> Integrated Plan available and LUCIS operational	Capacity assessment of key land authorities (land board, physical planning, DLUPU etc.), followed by targeted capacity building																	0.00	0.00	0.00	
	<b>Output 2.2: decision making support tool for Letlhakane sub-land board and physical planning unit (Boteti sub-district council)</b>		Mapping and assessment of land-use conflicts in the District (through LUCIS), and provision of equipment, and technical skills to land board & physical planning so as to operationalize LUCIS																	0.00	0.00	0.00	
	<b>Output 2.3: System for monitoring of range condition and productivity is in place</b>	<b>Baseline:</b> Zero <b>Indicators:</b> Three annual status reports on the condition of rangelands, (based on MOMS) <b>Targets:</b> Annual reports published	Train monitoring teams, collect data, analyse and produce annual status reports on range condition, biodiversity status etc																	0.00	0.00	0.00	
<b>Project Mid term Review</b>		The review of the performance of the project in the first half of the project period																		0.00	0.00	0.00	
	<b>Project Management</b>	<b>Baseline:</b> Zero <b>Indicators:</b> Two Reports (TE report, Financial Audit) <b>Targets:</b> Two Project Management evaluation and assurance report	Undertake terminal evaluation		x	x	x													25,000.00	0.00	25,000.00	
Undertake Financial Audit				x	x	x														4,000.00		4,000.00	
TRG, PSC Meetings to review draft Terminal Evaluation for quality assurance																					3,000.00		3,000.00
staff costs and logistics (travel, communications etc) to service the Terminal Evaluation and Financial Audit, being 10% of the three items listed above				x	x	x															3,200.00		3,200.00
					<b>SLM MAKGADIKGADI TOTAL</b>												<b>35,200.00</b>		<b>35,200.00</b>				

**GEF SMALL GRANTS PROGRAMME**

Country Programme Strategy Outputs	Indicators, baseline and targets	Activities	Sub-activities	Implementing Partner	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Responsible UN Agency	Funding Target (In US\$)	Funded UN (In US\$)	Funded Gov (In US\$)	Sub-Total (In US\$)		
Enhanced sustainable use of natural resources within the boundaries of Makgadikgadi.	I: No. of legally registered Civil Society Organisations (CSOs) B: 10 T: Additional 3	Support the mobilisation and registration process for CSO's with the relevant authorities to enhance the management and utilization of natural resources by rural communities.		Lake Xau Trust, Makalamabedi/Motopi Community Trust/, Chadibe Mmaubama Trust				X		X					X		UNDP/SGP	10,000.00	0.00		<b>10,000.00</b>	Newly approved projects MoAs signed by both parties in December 2017.	
Improved conservation, sustainable use and management of Makgadikgadi ecosystems through implementation of community oriented landscape approaches in approximately 10,000km2	I: Number of workshops conducted B: 0 T: 2	Facilitate capacity building workshops for local communities on Sustainable Land Management Practices						X						X			UNDP/SGP	10,000.00	0.00		<b>10,000.00</b>	Newly approved projects for; Xere Conservation Trust, Boteti Rural Development Trust, Nata Conservation Trust and Moremaoto Community Trust; MoAs signed by both parties in December 2017.	
	I: Number of SLM practices piloted by CSOs B: 0 T: 3 area of coverage	Support CSO's in piloting and adoption of Sustainable Land Management (SLM) practices within Makgadikgadi boundaries.		Xere Conservation Trust, Boteti Rural Development Trust, Nata Conservation Trust, Moremaoto Community Trust,					X					X			UNDP/SGP	30,000.00	0.00		<b>30,000.00</b>		
	I: No of training workshops facilitated B: 0 T: 2	Conduct training workshops so as to equip rural communities with the necessary skills for sustainable economic generating activities.		Lenao-La-Ga Kwalabe Coservation Trust, BirdLife Botswana, MENT				X							X			UNDP/SGP	5,000.00	0.00			<b>5,000.00</b>
	I: No of income generating initiatives piloted by CSOs B: 1 T: 3	Support the piloting of sustainable economic generating initiatives for improvement of communities' livelihoods .						X							X			UNDP/SGP	35,000.00	0.00			<b>35,000.00</b>

	Enhanced community based management of natural resources	I: No of training workshops conducted B: 0 T: 2	Empowering local communities in Ngamiland in the conservation and management of the Okavango World Heritage site.		CBO's, NGO's, Academic and Research Institutions, MENT, UNESCO	X												10,000.00	0.00	10,000.00	Proposed projects with the focus to support CSOs in their conservation efforts; Upon receiving grant allocation letters from HQ, ToRs will be developed, Call for Proposals floated in local newspapers, TAG and NSC to adjudicate and commit the allocated funds through selection of projects.	
		I: No of conservation initiatives piloted by CSOs in Ngamiland B: 0 T: 3	Support local communities in Ngamiland in piloting initiatives geared towards the conservation and management of the Okavango World Heritage site.		CBO's, NGO's, Academic and Research Institutions, MENT, UNESCO	X				X								50,000.00	0.00	50,000.00		
		I: No of CSOs supported through the Capacity Building grant window B: 0 T: 20	Conduct capacity building workshops and knowledge fairs to CSOs in the country so as to enhance management of natural resources by the rural communities within their areas.		CBO's, NGO's, Academic and Research Institutions, MENT						X								50,000.00	0.00		50,000.00
		I: No of training workshops conducted B: 1 T: 4	Facilitate training workshops on SGP Standard Operating Procedures, Project Management for grantees with on-going projects for effective implementation of projects in; Central (Tutume, Boteti and Tonota Sub Districts), North-East, Southern and Ngamiland Districts.		CBO's, NGO's	X		X				X							35,000.00	0.00		35,000.00
	Enhanced community based chemical and waste management practices.	I: No of seminars facilitated B: 1 T: 4	Facilitate capacity building workshops and seminars for local communities on waste management, Persistent Organic Pollutants (POPs) and hazardous waste handling and proper disposal.		Tshole Trust, Cape Vulture Environmental Association, Birdlife Botswana, MoA, MENT				X		X		X					1,000.00	0.00	1,000.00	On-going projects implemented by Tshole Trust and CVEA.	
		I: No of CSOs piloting innovative tools for domestic and agrochemicals management B: 1 T: 3	Support CSOs to design products and processes that minimise the use and generation of hazardous substances and waste.				X						X					3,000.00	0.00	3,000.00		
	Agro ecology practices incorporated to enhance resilience to climate change for farming communities.	I: No. of famers practicing agro-ecological practices in farming B: 15 farmers T: 30 farmers	Facilitating training of communal farmers in conservation agriculture and other agro-ecology practices in Kgalagadi, Southern and Central Districts.		BITRI, Makomoto Woodlands Conservation Trust, Bokamano Conservation Trust, MENT, MoA			X					X					4,000.00	0.00	4,000.00	On-going projects.	
		I: No. of hectares under agro-ecological practices in farming B: 15 HA T: 30 HA	Supporting CSOs to pilot agro-ecology practices incorporating measures to reduce greenhouse emissions and enhancing resilience to climate change.			X							X		X				5,000.00	0.00		5,000.00
		I: No of training workshops conducted B: 0 T: 2	Conduct capacity building training for local communities on effective land reclamation and rangeland management.		Makomoto Woodlands Conservation Trust, Bokamano Conservation Trust, MENT, MoA	X							X						1,000.00	0.00		1,000.00
		I: No of land reclamation initiatives piloted B: 0 T: 3	Supporting local communities to pilot initiatives aimed at reclaiming degraded land such as: tree planting, gabbion construction etc.					X				X				X			2,000.00	0.00		2,000.00
		I: No of meetings convened B: 4 T: 4	Convene quarterly NSC and TAG review meetings (review of projects implementation, review of proposals and selection of new projects)		NSC & TAG		X			X			X		X			10,000.00	0.00	10,000.00		
		I: No of site visits conducted B: 2 T: 4	Organise and participate at the joint monitoring visits for on-going projects		NSC & TAG	X			X		X			X				20,000.00	0.00	20,000.00		

	Enhance Effective and Efficient Programme Implementation (Programme Management)	I: No of advocacy events hosted B: 0 T: 3	Facilitate SGP advocacy events such as; grant award ceremony, knowledge fair, CSOs-Government dialogues, seminars targeted at increasing awareness about the Programme.	NSC & TAG			X		X			X	X	X	X	X	X	X	UNDP/SGP		10,000.00	0.00	10,000.00
		I: No of communication and knowledge materials produced B: 3 T: 10	Develop and disseminate communication and knowledge materials on the Programme to a wide range of stakeholders. Publicise Project activities in media; Radio, National Television, Print Media, UNDP Website and social media.	NSC & TAG			X		X			X		X		X				UNDP/SGP		10,000.00	0.00

TOTAL SGP

301,000.00

301,000.00

**SAP Implementation OKACOM ID: 00090284 GENDER MARKER 2**

Activity outputs/result	Indicators, baseline and targets	Activities	sub activities	Implementing Entity/Partner	Year 1												Responsible UN Agency	Resources (US\$)								
					J	F	M	A	M	J	J	A	S	O	N	D		Year 1 Funding Target	Funded UN (In US\$)	Funded Gov (In US\$)	Total (In US\$)					
Project Management Support	GEF SAP Implementation Project inception phase activities delivered	Baseline: PRODOC-4yrs old; Indicator: Inception Report; Target: Inception workshop/PSC meetings April 2018	Review the PRODOC to align with current situation/status	PMU, OKASEC	X	X	X																0.00	0.00		
		Baseline: Space provided by OKACOM Secretariat; Indicator: Partitioned office with capacity to host 5 project staff; Target: Offices equipped with furniture, IT equipment, aircons and other accessories by March2018	Project Office Establishment, Equipment and Supplies (OKACOM)	PMU, OKASEC	X	X	X																	140,000.00	0.00	140,000.00
		Baseline: OKACOM 2 old vehicles/Rental vehicles; Indicator: 2 project vehicles; Target: By March (if bought locally) or June (if procured duty free from outside)	Procurement of project vehicles	PMU, OKASEC						X														90,000.00	0.00	90,000.00
		Baseline: OKACOM BWP&\$ accounts; Indicator: OKACOM-UNDP project bank account; Target: Project bank account in place by February 2018	Support OKASEC to set up a UNDP project-specific bank account	PMU, OKASEC	X																			0.00	0.00	0.00
		Baseline: OKACOM HR Manual under review, OKACOM Procurement Manual; Indicator: Financial reporting template, Technical progress reporting template; Target: Quarter technical and financial reports submitted to UNDP by 1st Week of April 2018	Clarify technical and financial reporting processes (including templates) to UNDP by OKACOM	PMU, OKASEC	X	X																		0.00	0.00	0.00
		Baseline: PRODOC jointly developed 4 years ago; Indicator: Inception phase plan, Recommendations on compositions of different project governance structures; Target: Inception phase plan presented to and endorsed by the OBSC	PM attends OKACOM structures' meetings and present the approved UNDP-GEF SAP project	PMU, OKASEC	X	X	X																	5,000.00	0.00	5,000.00
		Baseline: Proposed demo projects developed 4 years ago; Indicator: Validated PRODOC, Validated demo projects and sites; Target: Endorsement of demo projects by National Implementation Units (NIU) of OKACOM in the 3 countries	National consultations with OKACOM structures and other stakeholders in the 3 countries	PMU, OKASEC	X	X	X																	30,000.00	0.00	30,000.00
		Baseline: PRODOC developed 4 years ago; Indicator: Inception report, ToRs for the project governance structures, budgeted workplan; Target: Inception Report ready for presentation at the Inception Workshop in April 2018	Develop inception report and associated documents (e.g. budgeted work plan, project logframe, ToRs of Project Governance structures)	PMU	X	X	X																	0.00	0.00	0.00

	Baseline: PRODOC developed 4 years ago; Indicator: Inception Report, approved inception report by PSC, approved ToRs for project governance structures& budgeted workplan; Target: Inception report presented and approved at Inception workshop in April 2018	Launch the UNDP-GEF SAP Project/Inception Workshop	PMU, OKASEC, UNDP																	30,000.00	0.00	30,000.00	
	Baseline: PM; Indicator: PAFO, SSO, COM&DPC; Advertised	Project staff salaries			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		334,000.00	0.00	334,000.00
		Emails, Stationary	Supplies, IT, connectivity charges, etc		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		7,000.00	0.00	7,000.00
		Communication materials	Communication & Audio Visual Equipment		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		3,000.00	0.00	3,000.00
	Baseline: PM recruited in November 2017; Indicator: ToRs for PAFO, SSO, COM&DPC; Advertised positins using OKACOM rules&procedures; Evaluation&interviews; Target: At least have 1 position filled by March 2018	Procure project personnel ( e.g. adverts, travel of shortlisted candidates)	PMU, OKASEC		X	X	X	X													15,000.00	0.00	15,000.00
<b>SUB TOTAL Project Management</b>																			<b>654,000.00</b>	<b>654,000.00</b>	<b>654,000.00</b>		

**Outcome 1: A shared long-term basin development vision and concept of a development space**

<b>Basin Development Management Framework in place (SAP BDMF 4) SAP and NAP operationalised &amp; M&amp;E framework to monitor SAP/NAP implementation progress designed and applied [LFA1 Output 4.1] OKACOM's mandate and OKASEC technical capacity enhanced (SAP BDMF 1.3)</b>	Engage consultant to review the SAP and NAP implementation status and develop an updated SAP&NAP with an M&E framework to track progress																				0.00	0.00	0.00		
	Set in place Technical Committees (to oversee development processes of the prioritised SAP Implementation Plan)																					0.00	0.00	0.00	
	Regional workshop with technical experts and decision makers, to discuss and approve proposed approaches																					0.00	0.00	0.00	
	National stakeholder consultations (in the 3 countries)	PMU, OKASEC																					0.00	0.00	0.00
	Develop SAP/NAP, M&E framework to monitor implementation progress and clearer BDMF structure and component mechanism	PMU, OKASEC																					0.00	0.00	0.00
	Regional workshop consultation workshops to validate and endorse updated SAP and NAPs and Implementation Plans (and BDMF structure and components)	PMU, OKASEC																					0.00	0.00	0.00
<b>1.1.1: Transboundary Environmental Assessment (TBEA) Guidelines</b>	Engage consultant to develop tranboundary environmental assessment (TBEA) guidelines (informed by the NPC Guidelines)										X	X	X	X	X	X						60,000.00	0.00	60,000.00	
	Regional Inception Workshop (OBSC) to review and endorse methodology											X											50,000.00	0.00	50,000.00
	National stakeholder consultations (in the 3 countries)												X	X									25,000.00	0.00	25,000.00
	Regional validation Workshop to review and endorse TBEA guidelines															X							50,000.00	0.00	50,000.00
	Develop final TBEA guidelines linked to NPC notification procedures																							0.00	0.00

1.1.2: OKACOM Agreement	<p><b>Baseline:</b> The original OKACOM Agreement and other governance documents exist; Institutional Functional Analysis approved by OKACOM to align OKACOM with SAP but yet to be implemented; <b>Indicator:</b> Revision of the OKACOM agreement to align its mandates and legal status to effectively monitor and coordinate SAP implementation. <b>Target:</b> OKACOM agreement and a suite of governance documents reviewed and revised, as necessary, to align better by the Year 2 of the project implementation</p>	Engage consultant to review and extract key messages from the Discussion Paper on the OKACOM Agreement (2017)											X	X	X											50,000.00	0.00	50,000.00				
		Regional workshop (OBSC and OKACOM) to consider recommendations and seek approval on whether to proceed with detailed review or not															X											30,000.00	0.00	30,000.00		
		Engage consultant to facilitate the review of the OKACOM Agreement																										0.00	0.00	0.00		
		Regional workshop (OBSC) to endorse proposed methodology																										0.00	0.00	0.00		
		National stakeholder consultation workshops (in the 3 countries)																											0.00	0.00	0.00	
		Develop draft OKACOM Agreement																											0.00	0.00	0.00	
		Regional workshop to consider revised OKACOM Agreement																				PMU, OKASEC							0.00	0.00	0.00	
1.2. Strengthened DSS (SAP BDMF 4.1.1 – 4.1.4 and 4.2.1). DONE IN PARTNERSHIP WITH EU (THROUGH EU SUPPORT)	<p><b>Baseline:</b> Water Evaluation and Planning System (WEAP) has been used in the Okavango but on an ad hoc, project basis (e.g. in the framework of the Integrated Flows Assessment and Cubango-Okavango River Basin Water Audit (CORBWA) project.) and no institutional or technical capacity built in OKACOM to use it as a basis for DSS; WEAP can be a suitable candidate for a water management model underlying basin management decision support system (DSS); IFA was also applied in the basin during the TDA scenario development, but no technical capacity was built in OKACOM; <b>Indicator:</b> Customized Decision Support Systems relevant to OKACOM developed and used; <b>Target:</b> DSS fully integrated into the work of Policy Analysis and Programme Coordination Units by Year 3; Robust DSS established and strengthened with improved WEAP and IFA by Year 3; Hydrological model underlying the WEAP improved to strengthen the WEAP by the end of Year 2; Technical capacity for the development and application of WEAP developed in OKACOM</p>	Engage consultant to review current DSS set-up and support in OKACOM (including review and update of existing water resources management models e.g. WEAP)																										0.00	0.00	0.00		
		Regional Inception Workshop with the WRTC, OBSC and water resources management institutions, to review and approve proposed methodology																											0.00	0.00	0.00	
		National stakeholder consultations (including with national water resources institutions)																											0.00	0.00	0.00	
		Develop and set in place a customised DSS for OKACOM purposes (including capacity development plan)																				PMU, OKASEC							0.00	0.00	0.00	
		Regional Workshop (with WRTC) and water resources management institutions to validate draft updated WEAP Model/DSS framework (including a draft capacity development plan)																					PMU, OKASEC							0.00	0.00	0.00
		Implement priority actions from capacity development plan																											0.00	0.00	0.00	
1.3: Information Management System in place (SAP BDMF 5)	<p><b>Baseline:</b> Data management and exchange restricted to static data and hosted by external institutions (OBIS/ODIS, TFO, national water accounts); OKACOM Data Sharing Protocol; GIZ Scoping Study on data&amp;info management; <b>Indicator:</b> Design and agreement of an Information Management Systems to accommodate both live and static data; A systems development capacity established and relevant applications/software customized for OKACOM specific needs;</p>	Engage consultant to review information and data exchange mechanisms and systems (basin & national levels)											X	X	X	X	X	X										75,000.00	0.00	75,000.00		
		Regional Inception Workshop (OBSC) to review and endorse proposed methodology												X															40,000.00	0.00	40,000.00	
		Set up a joint committee to oversee review of data&information exchange mechanisms												X															30,000.00	0.00	30,000.00	
		National consultation workshops (in the 3 countries)												X	X														10,000.00	0.00	10,000.00	
		Develop proposals for updated info&data exchange mechanisms															X												0.00	0.00	0.00	
		Regional Workshop (OBSC) to validate proposals																X											40,000.00	0.00	40,000.00	





<b>1.7: Strengthened OKACOM's management capacity (through enhanced Financial, Administrative, and Procurement capacity of OKASEC)</b>	Baseline: OKACOM has its own Finance and Administration Manual and Procurement Manual; System-based audit conducted by SIDA as well as UNDP Capacity Assessment have provided a set of recommendations to strengthen	Develop an in-house action plan based on recommendations from the SIDA-systems-based Audit and the UNDP HACT	PMU, OKASEC	X	X	X	X														0.00	0.00	0.00	
		Implement action plan (including capacity enhancement initiatives)		X	X	X	X															0.00	0.00	0.00
				X	X	X	X															20,000.00	0.00	20,000.00
						X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X			
<b>SUB TOTAL Outcome 2</b>																				<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>		

**Outcome 3 – Environmentally sound socio-economic development demonstrated in the basin to allow the basin population to improve their socioeconomic status with minimum adverse impacts to and enhanced protection of the basin ecosystem**

2.2 Demonstration Project 2 Botswana: Improved market linkages between agriculture and tourism sectors- creating a horticultural products market in Botswana	Inception report and site selection	Indicator: project implementation plan based on recommendations from stakeholders	Community consultations and mobilisation	PMU, OKASEC	X	X	X	X																					
			Conduct literature review		X	X	X	X																					
			Develop an implementation plan based on recommendations from stakeholders		X	X	X	X																					
			Site selection	PMU, OKASEC			X																						
	Assessment of baseline and identification of land/resource management issues	Indicators: Constitution, joint venture structure&terms& conditions, empowered joint structure (e.g. financial&leadership skills);	Conduct baseline studies									X	X	X															
			Conduct a community specific socio-economic evaluation										X	X	X														
			Hold meeting with community to identify the root causes and options										X	X	X														
	Strengthening of Joint Tourism Management Committee	Indicators: Management plans, marketing strategy for joint-venture-ship, adaptive M&E framework, lessons learnt;	Nominate members to the management committee										X																
			Training and mentoring of Joint Tourism Management Committee											X	X	X	X	X	X										
	Community management plans	Indicator: management plan based on best practices and a marketing strategy, M&E framework	Develop community specific management plans, alternative income source									X	X	X															
			Design M&E framework										X	X															
	Implement management plans and alternative income strategies	Baseline: A few community-based tourism activities emerging in the basin, but their socio-economic and environmental impacts not systematically monitored; Indicator: Community-based Tourism activities demonstrated and documented ; Target: demonstration activities promoting community-based	Establish partnerships									X	X	X	X	X	X	X											
			Implementation of the plan												X	X	X	X	X										
			Compare to baseline and adjust on a regular basis												X	X	X	X	X										
	Monitor and disseminate results	Community-based Tourism activities demonstrated and documented ; Target: demonstration activities promoting community-based	Implement M&E plan to provide robust adaptive management	PMU, OKASEC									X	X	X	X	X	X											
			Document lessons learned and disseminate information											X	X	X	X	X	X										
	Inception report and site selection	Indicator: project implementation plan based on recommendations from stakeholders;	Appoint project facilitators to manage the day-to-day implementation processes																										
			Conduct literature review			X	X	X																					
Community consultations and mobilisation					X	X	X																						
Overall project plan based on recommendations from stakeholders							X	X																					
Assessment of baseline and identification of issues and possible champions		Baseline: ; Indicators: Survey methods and tools; Targets: Baseline report, Reports from community meetings	Develop site selection criteria for demonstration sites			X	X	X																					
			Site selection	PMU, OKASEC				X																					
			Conduct baseline studies	PMU, OKASEC						X	X	X																	
			Conduct a community specific socio-economic evaluation							X	X	X																	
			Hold meeting with community to identify the root causes and options								X																		
			Nominate members to the management committee	PMU, OKASEC										X															
Strengthening of Maun Horticultural Products Association and champions	Baseline: ; Indicators: Management plans, marketing strategy for Association, adaptive M&E framework; Target: 2nd - 3rd Year	Training and mentoring of Management Committees										X	X																
		Develop management plan based on best practices and a marketing strategy, including a M&E framework											X	X															
Implementation of the management plan	Baseline: ; Indicators: Increased quality of products Improved access to products by tourism sector Income generated; Targets:	Establish partnerships										X	X	X	X	X	X												
		Implementation of the plan												X	X	X	X												
		Compare to baseline and adjust on regular basis																X	X										
Adaptive Management and Learning	Baseline: ; Indicators: Lessons learnt and best practices documented; Targets: M&E reports	Implement M&E plan to provide robust adaptive management																X											
		Draft report on lessons learned																											
<b>SUB TOTAL Outcome 3</b>																				<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>							

2.3 Demonstration Projects 3&4 Angola&Namibia: Improved transboundary fisheries co-management approach	Inception report and site selection	Project publications	Document lessons learned and disseminate information															X					
		Indicator: project implementation plan based on recommendations from stakeholders	Stakeholders and community consultations		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X				
			Conduct literature review		X	X	X																
			Stakeholders and community consultations		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X			
			Develop site selection criteria for fish protection zones				X	X															
	Development of transboundary fisheries monitoring protocol	Indicators: Survey methods, Monitoring tools , Database, Socio-economic study drafted; Data sharing protocol,	PMU, OKASEC	Site selection			X	X															
				Develop standardized survey methods for adoption in Namibia and Angola								X	X	X	X	X	X	X	X	X			
				Strengthen fisheries data base in Namibia and Angola								X	X	X	X	X	X	X	X	X			
	Formation of community based fisheries management institutions (committees and declare fisheries protection zones)	Indicators: Fisheries committees formed, Fish protection zones areas, Changes Trends in fish stocks demonstrated through standardized research and monitoring programmes	PMU, OKASEC	Train communities and national level staff in the use of equipment and research methodologies							X	X	X	X	X	X	X	X					
				Develop and implement management plan and alternative income generation strategies											X	X	X						
				Design a M& E framework				X	X	X	X	X	X	X	X	X	X	X	X	X			
				Document lessons learned and disseminate			X	X	X	X	X	X	X	X	X	X	X	X	X	X			
				Adaptive Management and Learning	Baseline: A few community-based fisheries activities emerging in the basin, but their socio-economic and environmental impacts not systematically monitored ; Indicators: Sustainable community-based fisheries demonstrated and documented; Alternative income sources established; Community specific	Develop mechanism for replication of good practices						X	X	X	X	X	X	X	X	X			
	2.4 Demonstration Project 5 & 6 Angola&Botswana: Empowered local communities for increased crop/horticultural yields through climate-smart agricultural practices	Inception report and site selection	Indicator: project implementation plan based on recommendations from stakeholders;	Develop and implement management plan and alternative income generation strategies										X	X	X							
				Design a M& E framework			X	X	X	X	X	X	X	X	X	X	X	X	X				
				Document lessons learned and disseminate			X	X	X	X	X	X	X	X	X	X	X	X	X	X			
				Adaptive Management and Learning	Baseline: A few community-based fisheries activities emerging in the basin, but their socio-economic and environmental impacts not systematically monitored ; Indicators: Sustainable community-based fisheries demonstrated and documented; Alternative income sources established; Community specific	Develop mechanism for replication of good practices									X	X	X	X					
		Assessment of baseline and identification of land/resource management issues	Indicators: Survey methods and tools; Baseline report (socio-economic and other, challenges hindering increased products levels),	PMU, OKASEC	Develop and implement management plan and alternative income generation strategies																		
					Design a M& E framework			X	X	X													
					Document lessons learned and disseminate			X	X	X	X	X	X	X	X	X	X	X	X	X	X		
		Formation of Lead Farmers groups and strengthening capacity of Local Authorities (LAs) and Traditional Authorities (TAs)	Indicators: Lead Farmers identified to support implementation of conservation agriculture participating TAs and LAs,	PMU, OKASEC	Adaptive Management and Learning							X	X	X	X								
					Establish relationship with LAs/TAs and recruit Lead Farmers					X	X	X	X										
					Train LAs/TAs and Lead Farmers					X	X	X	X	X	X	X	X	X	X	X			
Promote conservation agriculture as an adaptive measure for climate change												X	X	X	X	X							
Develop management plan based on best practices, including M&E framework.	Baseline: A few community-based food security activities emerging in the basin, but their socio-economic and environmental impacts not systematically monitored by OKACOM; Indicators: Community-based climate change adaptation measures demonstrated to improve food security and resilience through application of alternative/conservation	PMU, OKASEC	Develop and implement alternative income sources									X	X	X	X	X	X						
			Design and implement a M& E framework							X	X	X	X	X	X	X	X	X					
			Adaptive Management and Learning	Baseline: A few community-based food security activities emerging in the basin, but their socio-economic and environmental impacts not systematically monitored by OKACOM; Indicators: Community-based climate change adaptation measures demonstrated to improve food security and resilience through application of alternative/conservation	Develop mechanism for replication of good practices										X	X							
<b>SUB TOTAL Outcome 3</b>																					<b>694,000.00</b>	<b>0.00</b>	<b>694,000.00</b>
<b>Outcome 4: Basin's capacity to manage transboundary water resources based on the IWRM principles enhanced, supporting the Basin Development and Management Framework</b>																							

3.1 Common demand and yield assessment methodologies implemented (SAP TA 2 1.2.1)	<p><b>Baseline:</b> No basin-wide data on demand forecasting; Existing and forecast demand measured based on high growth rates and usages and not linked to hydrological cycle; No common yield assessment methodologies agreed at basin level; <b>Indicator:</b> Common demand forecasting and yield assessment methodologies; <b>Target:</b> Consistent methodologies applied in evaluating demand and resource yield in the basin by Year 4</p>	Review i) existing demand and demands forecasts, ii) water yield resource methodologies, and iii) the climate change scenarios for the CORB	PMU, OKASEC																0.00	0.00	0.00		
		Regional (OBSC) inception workshop to review and endorse proposed methodology/approach	PMU, OKASEC																	0.00	0.00	0.00	
		National stakeholder consultation workshops (in the 3 countries)																		0.00	0.00	0.00	
		Regional (OBSC) workshop to review draft proposals and policy recommendations																		0.00	0.00	0.00	
		Develop final proposals and capacity building/implementation plan (and implementation)																		0.00	0.00	0.00	
		Implement priority actions from the OKACOM Water Allocation Strategy													X	X	X	X			50,000.00	0.00	50,000.00
3.2 Improved groundwater resources management (SAP TA 2 3.1.1. and 3.1.3.)	<p><b>Baseline:</b> No basin-wide groundwater assessment report; <b>Indicator:</b> Assessment of GW resources and report on potential utilisation; Groundwater policy frameworks, Groundwater monitoring system, Guidelines on conjunctive management of surface &amp; groundwater, Basin-wide water abstraction guidelines (SW&amp;GW); <b>Target:</b> Groundwater Assessment Report with the identification of the potential options by Year 3,</p>	Desktop assessment of gaps on groundwater and potential integration of groundwater & surface water resources	PMU, OKASEC																0.00	0.00	0.00		
		Regional (WRTC, Technical Committees & OBSC) inception workshop to review and endorse methodology																		0.00	0.00	0.00	
		National stakeholder consultation workshops (in the 3 countries)																		0.00	0.00	0.00	
		Develop groundwater resources (transboundary) policy and governance instruments																		0.00	0.00	0.00	
		Design low-cost options to collect groundwater data monitoring, utilizing existing boreholes in the basin to feed into DSS (& explore options for citizen-science participation in groundwater resources management)	PMU, OKASEC																	0.00	0.00	0.00	
		Regional (OBSC) workshop to endorse policy and governance instruments on groundwater resources management	PMU, OKASEC																	0.00	0.00	0.00	
Develop final capacity building plan for improved conjunctive management of surface and groundwater resources	PMU, OKASEC																	0.00	0.00	0.00			
3.3: Enhanced hydro-meteorological monitoring programmes (SAP TA 2 2.1.1.)	<p><b>Baseline:</b> Data in the Angolan part of basin is not as strong as the other two countries; Monitoring capacity in Angola is limited compared to the other two countries to develop a basin-wide hydrometeorological monitoring system; <b>Indicator:</b> Assessment of hydrometeorological monitoring programmes and recommendations for strengthening; Improvements funded in Angola in specific sites; Implementation Plan to strengthen capacity, satellite-derived water levels and satellite</p>	Review status of hydro-meteorological networks and monitoring programmes and systems	PMU, OKASEC																0.00	0.00	0.00	done together with low-cost options for groundwater monitoring	
		Regional inception workshop to review and endorse proposed methodology	PMU, OKASEC																	0.00	0.00		0.00
		Assess potential applicability/usability of "surrogate" satellite data for monitoring purposes																		0.00	0.00		0.00

Outcome 4- The basin's states capacity to manage transboundary water resources based on IWRM principles enhanced, supporting the BDMF	<p>received water levels, and scientific based evaporation rates; <b>Target:</b> Key data gaps in hydrometeorological monitoring system filled at key basin locations throughout the basin, including Angola by Year 3; A basin-wide hydrometeorological monitoring system established by Year 3; Common demand forecast and planning methodologies</p>	National stakeholder consultation workshops (in the 3 countries)		PMU, OKASEC																0.00	0.00	0.00			
		Develop an implementation plan (capacity building plan) for an enhanced hydro-meteorological monitoring program		PMU, OKASEC																		0.00	0.00	0.00	
		Facilitate set up of a basin-wide early warning system (floods) and capacity building plan																				0.00	0.00	0.00	
	Activity 3.4: Sediment monitoring programme set up (SAP TA 2 8.1.1)	<p><b>Baseline:</b> No basin-wide, long-term sedimentation monitoring programme in place; <b>Indicator:</b> Sedimentation Monitoring Programme, Erosion hotspots, Erosion rates, Source &amp; sink areas, Chemistry of suspended sediment; <b>Target:</b> Assessment of erosion and erodibility in the CORB completed and submitted to OKACOM; Sedimentation transport model developed and included in the DSS; Basin-wide sedimentation monitoring programme developed and agreed by Year 4</p>	Assessment of transport/transportation processes of bed sediment and current erosion and erodibility		PMU, OKASEC																0.00	0.00	0.00		
			Regional (OBSC) inception workshop to review and endorse proposed methodology																				0.00	0.00	0.00
			Set-up a special joint committee to support the WRTC to oversee process																				0.00	0.00	0.00
			National stakeholder consultation workshops (in the 3 countries)																				0.00	0.00	0.00
			Establish a long-term sediment transport-monitoring programme and capacity building plan																				0.00	0.00	0.00
			Regional (OBSC&joint committee) workshop to review and endorse proposed monitoring program and implementation/capacity building plan		PMU, OKASEC																		0.00	0.00	0.00
	Activity 3.5: Basin-wide water quality monitoring programme under implementation (SAP TA2 6.1.1., 6.2.1. and 6.3.1)	<p><b>Baseline:</b> Water quality monitoring conducted at country level; Data availability in Angola is scarce. <b>Indicators:</b> Water quality baseline survey undertaken and monitoring programme and improvement and investment strategy determined; Joint baseline survey&amp; report on water quality, Hotspots, Improvement strategy/Capacity building plan; <b>Target:</b> Water quality review conducted; Water quality management framework</p>	Set-up a joint technical water quality monitoring committee		PMU, OKASEC									X								10,000.00	0.00	10,000.00	
			Joint workshop of committee to develop monitoring protocols and methods (sampling&analysis)												X								30,000.00	0.00	30,000.00
			Joint baseline surveys and write-up workshops													X							40,000.00	0.00	40,000.00
			develop capacity development plan for water quality monitoring program		PMU, OKASEC											X	X	X					10,000.00	0.00	10,000.00
	Activity 3.6: Basin wide biological monitoring and socio-economic monitoring programmes implemented (SAP BDMF 5.2.3 and 5.2.4)	<p><b>Baseline:</b> No basin-wide biological monitoring in place; No socio-economic monitoring programme in place; <b>Indicators:</b> Basin-wide biological monitoring and socio-economic monitoring programmes; Champions, M&amp;E frameworks; <b>Target:</b>Basin-wide biological monitoring in place by Year 3; Basin-wide socio-economic monitoring program tracking the socio-economic benefits from the CORB ecosystem services established; Community-based biological and socio-economic status monitoring systems established and tested (with participation of demo beneficiaries)</p>	Engage consultant to support set up of a basin-wide biological and socio-economic monitoring programme		PMU, OKASEC																	0.00	0.00	0.00	
			Regional (OBSC) inception workshop to review and endorse proposed approach for use to set-up monitoring program																				0.00	0.00	0.00
			Set-up a joint committee to oversee set-up process																				0.00	0.00	0.00
			Identify and select monitoring sites and champions (in the 3 countries)																				0.00	0.00	0.00
			Baseline assessments and establish monitoring indices with champions (at monitoring sites)																				0.00	0.00	0.00
Develop M&E framework with champions																						0.00	0.00	0.00	
Develop a capacity development/implementation plan to enhance capacity of champions (including capturing lessons and dissemination)				PMU, OKASEC																			0.00	0.00	0.00

Activity 3.7: IWRM plans (SAP TA 2.10 and BDMF 2.2.1, 4.3.1, 4.4.1 and 4.5.1)•	<p><b>Baseline:</b> No basin wide IWRM Plan exists; <b>Indicator:</b> IWRM basin plan developed, incorporating a Water Resources Strategy, early warning system on floods; <b>Target:</b> Basin wide IWRM Plan, incorporating conjunctive uses of groundwater and surface water resources as well as recommendations from the OKACOM Gender Strategy, developed and adopted by OKACOM by Year 4</p>	Engage consultant to facilitate a visioning process and development of basin-wide and sub-catchments IWRM plans	PMU, OKASEC																0.00	0.00	0.00	to be done together with the review of the SAP		
		Regional (OBSC) inception workshop to review and endorse proposed approach for visioning process and development of IWRM plans																			0.00	0.00	0.00	to be done together with the review of the SAP
		National consultation workshops with stakeholders (in the 3 countries)	PMU, OKASEC																		0.00	0.00	0.00	to be done together with the review of the SAP
		Develop transboundary IWRM Plan (aligned with SAP) and 3 sub-catchment IWRM Plans (aligned NAPs)																			0.00	0.00	0.00	
		Carry out a feasibility analysis on the operational status of the monitoring system in the upper catchment and communications network between the three countries, with regards an early warning system for flooding in the basin	PMU, OKASEC																		0.00	0.00	0.00	Delivered under 3.3
		Facilitate set up of a basin-wide early warning system (floods) and capacity building plan	PMU, OKASEC																		0.00	0.00	0.00	Delivered under 3.3
<b>SUB TOTAL Component 3</b>																			<b>140,000.00</b>	<b>0.00</b>	<b>140,000.00</b>			
<b>GRAND TOTAL</b>																				<b>2,173,000.00</b>	<b>0.00</b>	<b>2,173,000.00</b>		

<b>TOTAL E&amp;CC</b>	<b>6,029,985.27</b>	<b>0.00</b>	<b>6,029,985.27</b>
Environment and Climate change response	813,000.00		
Kgalagadi Drylands	592,192.00		
BioChobe	373,493.27		
SLM Ngamiland	660,000.00		
SLM Makgadikgadi	35,200.00		
Support to the Cubango-Okavango River	2,173,000.00		
ABS	163,750.00		
Botswana's Third National Communication	113,000.00		
BIOGAS	715,650.00		
SGP	301,000.00		
BIOFIN	89,700.00		
	<b>6,029,985.27</b>		