



Republic of Botswana



Empowered lives.  
Resilient nations.

### SIGNED JOINT ANNUAL WORK PLAN – 2017

<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>2017 budget</b></p> <ul style="list-style-type: none"> <li>▪ Total AWP: US\$ 3,344,678</li> <li>▪ Total ASL<sup>1</sup> (GEF projects): US\$ 2,120,795</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> </ul>
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**Approval of 2017 AWP budget:**

United Nations: Jacinta Bassant 19/5/2017

Name	Position	Agency	Date
Implementing Partner 1: <u>Imphahle L. Botswana</u>	<u>Deputy Perm Sec.</u>	<u>MENT</u>	<u>28/04/2017</u>
Implementing Partner 2: <u>DR KABELO SENYATSO</u>	<u>DIRECTOR</u>	<u>BIRDLife BOTSWANA</u>	<u>28/04/2017</u>
Implementing Partner 3: <u>Shedden MAKUPE</u>	<u>EXECUTIVE DIRECTOR</u>	<u>BITRI</u>	<u>27/04/17</u>

<sup>1</sup>The CO is fully aware of the discrepancy between the AWP and ASL amounts. The appropriate revisions will be done during the course of the year in consultation with project stakeholders (Donors and implementing Partners).

UNSD Outcome	UNDP Output	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Responsible UN Agency	Resources (US\$)			EXPENDITURE Q1					
									Funded UN	Funded GEF	Total	UN	TOTAL EXP	COMMENTS			
High-quality, timely data to inform planning, monitoring, evaluation and decision-making	Enhanced national capacities to develop integrated policies, strategies and programmes for sustainable development (economy and environment)	Support approval of climate change policy	MINT						5,000	5,000							
		Support the development of Climate Change Strategy and Action Plan							30,000	30,000							
		Agency for global negotiations and reporting								30,000	30,000						
		Support the development of GSBM Policy Implementation Tools (Strategy and Action Plan)								50,000	50,000						
		Support the approval of Environmental Management Framework, legislation and climate-resilient development and reduce environmental degradation								5,000	5,000						
		Support implementation of EMA								5,000	5,000						
		Support the implementation of renewable energy strategy and action plan (national energy efficiency)								30,000	30,000						
		Support approval of National Framework for Sustainable Development								0	0						
		Support the development of Strategies and Action Plans for SD priorities								130,000	130,000						
		Quality assurance on GEF Projects								30,000	30,000						
Improved national capacities to plan for delivery, identify and resolve implementation challenges, and account for the delivery of high-quality sustainable development (economy and environment)	No. of viable community-based natural resource-based enterprises in target areas, disaggregated by sex, age, location	Support the development of Energy efficiency PIF	MINT						2,000	2,000							
		Support implementation of the National Roadmap for the PMA Agreement							10,000	10,000							
		Mobilize resources for GEF readiness and implementation i.e. Concept Notes financing for development							5,000	5,000							
		Facilitate the development of partnerships with private sector for sustainable financing for development							35,000	35,000							
		Support the establishment of an Elephant Sanctuary managed by a Community Based Enterprise							20,000	20,000							
		Support the development of a feasibility study on the use of Climate to Priority Tourism							20,000	20,000							
		Support an assessment of data gaps in environmental sector in Botswana							10,000	10,000							
		Support the development of UNDP/GEF funded knowledge management products							0	0							
		Develop and disseminate knowledge products from ISSD building blocks							5,000	5,000							
		Publish tools and knowledge products from NQP 11 process							5,000	5,000							
High-quality, timely data to inform planning, monitoring, evaluation and decision-making	Increased institutional capacities to collect, manage, analyse, package and utilize data to improve planning, monitoring, evaluation and decision-making	Support Environmental maintenance of Document Tracking and Record Management System	MINT						55,864	55,864							
		Support the establishment of a National Knowledge Management System							55,864	55,864							
		Support the development of a National Knowledge Management System							20,000	20,000							
		Support the development of a National Knowledge Management System							20,000	20,000							
		Support the development of a National Knowledge Management System							10,000	10,000							
		Support the development of a National Knowledge Management System							0	0							
		Support the development of a National Knowledge Management System							5,000	5,000							
		Support the development of a National Knowledge Management System							5,000	5,000							
		Support the development of a National Knowledge Management System							55,864	55,864							
		Support the development of a National Knowledge Management System							20,000	20,000							
High-quality, timely data to inform planning, monitoring, evaluation and decision-making	National ABS regulatory quality improved to transparent authorities (National ABS law drafted)	Support the development of a National Knowledge Management System	MINT						547,000	547,000							
		Support the development of a National Knowledge Management System						827,884	827,884								
		Support the development of a National Knowledge Management System						10,000	10,000								
		Support the development of a National Knowledge Management System						0	0								
		Support the development of a National Knowledge Management System						5,000	5,000								
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		Support the development of a National Knowledge Management System						10,000	10,000								
High-quality, timely data to inform planning, monitoring, evaluation and decision-making	Project Management Support	Support the development of a National Knowledge Management System	MINT						10,000	10,000							
		Support the development of a National Knowledge Management System						0	0								
		Support the development of a National Knowledge Management System						5,000	5,000								
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High-quality, timely data to inform planning, monitoring, evaluation and decision-making	Project Management Support Costs	Support the development of a National Knowledge Management System	MINT						55,864	55,864							
		Support the development of a National Knowledge Management System						20,000	20,000								
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Component	Indicator	Measurement	Target	Responsible	Frequency	Start	End	Value	Unit	Notes
Outcome 2: Effective resource governance frameworks for SLM and equitable resource access	<p>Component 2.1: A refined multi stakeholder forum facilitating a dialogue</p> <p>Component 2.2: Decision making amongst lead for livelihoods sub-based based and physical planning work (Board sub-subjects covered)</p> <p>Component 2.3: Status for membership of range condition and productivity in the plan</p>	<p>Indicator 1: Frequency of multi stakeholder forum</p> <p>Indicator 2: Frequency of multi stakeholder forum</p> <p>Indicator 3: Frequency of multi stakeholder forum</p> <p>Indicator 4: Frequency of multi stakeholder forum</p>	<p>Target 1: Frequency of multi stakeholder forum</p> <p>Target 2: Frequency of multi stakeholder forum</p> <p>Target 3: Frequency of multi stakeholder forum</p> <p>Target 4: Frequency of multi stakeholder forum</p>	<p>Responsible: [Name]</p> <p>Frequency: [Frequency]</p> <p>Start: [Start]</p> <p>End: [End]</p>	<p>Value: [Value]</p> <p>Unit: [Unit]</p>	<p>Notes: [Notes]</p>				
		<p>Indicator 1: Frequency of multi stakeholder forum</p> <p>Indicator 2: Frequency of multi stakeholder forum</p> <p>Indicator 3: Frequency of multi stakeholder forum</p> <p>Indicator 4: Frequency of multi stakeholder forum</p>	<p>Target 1: Frequency of multi stakeholder forum</p> <p>Target 2: Frequency of multi stakeholder forum</p> <p>Target 3: Frequency of multi stakeholder forum</p> <p>Target 4: Frequency of multi stakeholder forum</p>	<p>Responsible: [Name]</p> <p>Frequency: [Frequency]</p> <p>Start: [Start]</p> <p>End: [End]</p>	<p>Value: [Value]</p> <p>Unit: [Unit]</p>	<p>Notes: [Notes]</p>				
		<p>Indicator 1: Frequency of multi stakeholder forum</p> <p>Indicator 2: Frequency of multi stakeholder forum</p> <p>Indicator 3: Frequency of multi stakeholder forum</p> <p>Indicator 4: Frequency of multi stakeholder forum</p>	<p>Target 1: Frequency of multi stakeholder forum</p> <p>Target 2: Frequency of multi stakeholder forum</p> <p>Target 3: Frequency of multi stakeholder forum</p> <p>Target 4: Frequency of multi stakeholder forum</p>	<p>Responsible: [Name]</p> <p>Frequency: [Frequency]</p> <p>Start: [Start]</p> <p>End: [End]</p>	<p>Value: [Value]</p> <p>Unit: [Unit]</p>	<p>Notes: [Notes]</p>				
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Project component	<p>Indicator 1: Frequency of multi stakeholder forum</p> <p>Indicator 2: Frequency of multi stakeholder forum</p> <p>Indicator 3: Frequency of multi stakeholder forum</p> <p>Indicator 4: Frequency of multi stakeholder forum</p>	<p>Target 1: Frequency of multi stakeholder forum</p> <p>Target 2: Frequency of multi stakeholder forum</p> <p>Target 3: Frequency of multi stakeholder forum</p> <p>Target 4: Frequency of multi stakeholder forum</p>	<p>Responsible: [Name]</p> <p>Frequency: [Frequency]</p> <p>Start: [Start]</p> <p>End: [End]</p>	<p>Value: [Value]</p> <p>Unit: [Unit]</p>	<p>Notes: [Notes]</p>					
		<p>Indicator 1: Frequency of multi stakeholder forum</p> <p>Indicator 2: Frequency of multi stakeholder forum</p> <p>Indicator 3: Frequency of multi stakeholder forum</p> <p>Indicator 4: Frequency of multi stakeholder forum</p>	<p>Target 1: Frequency of multi stakeholder forum</p> <p>Target 2: Frequency of multi stakeholder forum</p> <p>Target 3: Frequency of multi stakeholder forum</p> <p>Target 4: Frequency of multi stakeholder forum</p>	<p>Responsible: [Name]</p> <p>Frequency: [Frequency]</p> <p>Start: [Start]</p> <p>End: [End]</p>	<p>Value: [Value]</p> <p>Unit: [Unit]</p>	<p>Notes: [Notes]</p>				
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<b>SUMMARY TOTAL</b>										

KJS MS 71B









Indicator	Baseline	Target	Unit	Frequency	Responsible Party	Start Date	End Date	Cost	Value
1.6. Studies for establishing range variables and productivity in plots	Indicator: MOAS Lookbook reports Target: 60 CA farmers trained in MOAS	MOAS training for Community Agriculture Farmers	ORL DCP, PAU	X				\$1,000	5,000
	Indicator: No availability of lookbook Target: 100 farmers trained in MOAS	MOAS training for Pastoral Farmers	ORL DCP, PAU	X				\$1,000	5,000
	Indicator: No awareness of FWS Target: 120 Farmers trained in MOAS	MOAS training for The Management Team members	ORL DCP, PAU	X				\$1,000	5,000
	Indicator: No awareness of MOAS Target: 120 Farmers trained in MOAS	MOAS awareness training for TBG members	TBG, PAC	X				\$1,000	5,000
	Indicator: No farmer based documents Target: 1 publication on farmer based documents	Document farmer based in brochures, flyers and booklets	PAU	X				\$1,000	5,000
	Indicator: 0 Platforms for dialogue Target: 10 platforms for dialogue and shared documents and reports Target: 5 MAF	Conduct four community based dialogues on SLM issues for Shereba, Sidiyasa, Oromiya Sidama & Selega clusters	IEA, OPMAC, Agricultural sub-committee, MAF, DAP, DAF, Farmers Associations	X				\$1,000	5,000
	Indicator: 0 Platforms for dialogue Target: 10 platforms for dialogue and shared documents and reports Target: 5 MAF	Conduct 3 District level dialogues on SLM in Mena	IEA, OPMAC, Agricultural sub-committee, SWP/COMET, MAF, DAP, Farmers Associations	X				20,000	20,000
	Indicator: 1, HMC is the only beef breeder Target: 100 beef breeders and shared documents and reports Target: 2 beef breeding sites for 2017	Hold a Regional SLM Workshop for the three GEF projects in Borena, Hararghe, West Hararghe, and Sidama	PAU, Bio-Char, Sagarjigalpa ILM, GEF	X				20,000	20,000
	Indicator: No study on community run small areas, abattoir and CBT in community run abattoir Target: 1 feasibility study on Community run abattoir for 2017	Plan, develop and implement a community run abattoir	IEA, NAMA, NEA, DAP, DVS, SWDC	X				20,000	20,000
	Indicator: 0 Veterinary Quarantine Camps Target: 2 Veterinary Quarantine Camps established	Establish Quarantine Camps for Export Slaughter	BMC, DVS, DAP	X				20,000	20,000
2.1 - A regional multi-stakeholder forum for facilitating a dialogue on SLM	Indicator: 10% of beef producers from communal areas and decreased beef cattle productivity Target: Decreasing of Cattle Herd, Cattle & Dogs	Conduct 100 farmer-led demonstration campaigns	BMC, DVS, MAF, DAP, Farmers Associations	X				10,000	10,000
	Indicator: 100% of beef producers from communal areas and decreased beef cattle productivity Target: 30% and 10% for fattening and breeding respectively	Promote shift from cattle to breeding or car tag	BMC, DVS, DAP, Farmers Associations	X				5,000	5,000
	Indicator: 100% of beef producers from communal areas and decreased beef cattle productivity Target: 30% and 10% for fattening and breeding respectively			X				5,000	5,000
	Indicator: 100% of beef producers from communal areas and decreased beef cattle productivity Target: 30% and 10% for fattening and breeding respectively			X				5,000	5,000
	Indicator: 100% of beef producers from communal areas and decreased beef cattle productivity Target: 30% and 10% for fattening and breeding respectively			X				5,000	5,000
	Indicator: 100% of beef producers from communal areas and decreased beef cattle productivity Target: 30% and 10% for fattening and breeding respectively			X				5,000	5,000
	Indicator: 100% of beef producers from communal areas and decreased beef cattle productivity Target: 30% and 10% for fattening and breeding respectively			X				5,000	5,000
	Indicator: 100% of beef producers from communal areas and decreased beef cattle productivity Target: 30% and 10% for fattening and breeding respectively			X				5,000	5,000
	Indicator: 100% of beef producers from communal areas and decreased beef cattle productivity Target: 30% and 10% for fattening and breeding respectively			X				5,000	5,000
	Indicator: 100% of beef producers from communal areas and decreased beef cattle productivity Target: 30% and 10% for fattening and breeding respectively			X				5,000	5,000

Component 2: Improve resource governance frameworks and provide market incentives for livestock off take



GEF SAP													
Component	Indicators, baseline and targets	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Responsible UN Agency	Funding Partner UN	Resource (US\$)	Total Funding	WDFP	TOTAL EDP
										Funded UN	Unfunded UN		
		Increased access to loans for CSOs to manage natural resources	CSOs, NGOs	X						150,000	0	150,000	
	Baseline: CSOs already established and different business areas of CSOs identified; the level of support given to communities for implementation of community based projects, economic projects, and other projects. Target: a number of CSOs created	Capacity development for NGOs and CSOs for effective implementation, improved cooperation, sustainable use and management of managed ecosystems through implementation of community oriented landscape approaches in approximately 35,000 ha. 2	CSOs, NGOs	X						30,000	0	30,000	
		Creation of policy tools to promote use of resilient agro-chemicals and production of a national monitoring network	Lamela-Lata Kowale Conservation Trust, Bifilila Botswana, MEST	X						7,000	0	7,000	
		China small innovative ag-ecology practices incorporating measures to reduce greenhouse emissions and enhancing resilience to climate change in the region	Cape Nature Environmental Association, Bifilila Botswana, DMFF, MFA			X				0	0	0	
		Provenance Management	BIFIL, Bifilila Dam Nature Sanctuary Management Trust, Ngebo Program, MEST, UNP, BFO, DMK, TR, BBO, NBOC, DC, DDT	X	X	X	X			24,000	0	24,000	
		GEF SAP TOTAL								181,000	0	181,000	
<b>Third National Communication Output 107 - UNDER MARKED</b>													
Component	Indicators, baseline and targets	Activities	Implementing Partner	Q1	Q2	Q3	Q4	Responsible UN Agency	Funding Partner UN	Resource (US\$)	Total Funding	WDFP	TOTAL EDP
										Funded UN	Unfunded UN		
	Intended Nationally Determined Contribution to 2015 Agreement	Development of the roadmap for NDC implementation			X					20,000	0	20,000	
	National Circumstances	Preparation of the National Circumstances for Third National Communication			X					13,000	0	13,000	
	National GHG Inventory and Development of National Circumstances	Preparation of the Greenhouse Gas Inventory for Third National Communication				X				88,000	0	88,000	
	Vulnerability and Adaptation to Climate Change: Future climate risk and adaptation measures assessed	Preparation of the Vulnerability and Adaptation Chapter				X				195,000	0	195,000	
	Climate change mitigation: GHG abatement measures	Preparation of the Mitigation Chapter				X				68,000	0	68,000	
	Other info considered relevant to the achievement of the Commitment	Conduct awareness workshops on Third National Communication Chapters	MEST, DMS, All Ministers and Deputies, Ap Chambers, BOTCC, FCS, BXCINGER, ICSS, ICC, NGCS			X		UNDP		10,000	0	10,000	
		Finalize budget for UNFCCC negotiations				X				15,000	0	15,000	
	Completion and production Botswana's National Circumstances, National GHG Inventory, Vulnerability and Adaptation to Climate Change and National Communication Report	Completion and Production of BUR and TNC			X					17,000	0	17,000	
	Project Management	Other information considered relevant to the achievement of the Convention					X			5,000	0	5,000	
		Preparation of Policy Document			X					14,000	0	14,000	
		Management of Agency Activities			X					488,000	0	488,000	
		Third National Communication Total						Grand Total		8	2,950,719		2,950,719
Legend for QUALITATIVE performance rating													
On track													
Slightly off track													
Significantly off track													
Off track													

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