



Republic of Botswana



JOINT ANNUAL WORK PLANS - 2012¹

GOB-UN POP COMPONENTS: UNDAF OUTCOMES (by 2016)

1. **GOVERNANCE AND HUMAN RIGHTS PROMOTION:** Effective and Efficient Delivery of Services for Fulfilment of Human Rights.
2. **ECONOMIC DIVERSIFICATION AND POVERTY REDUCTION:** A diversified economy whose growth is rapid, inclusive, sustainable and generates decent employment opportunities by 2016.
3. **CHILDREN, YOUTH AND WOMEN EMPOWERMENT:** Increased Child, Youth and Women Empowerment and participation at all levels.
4. **HEALTH AND HIV/AIDS:** Country capacity to address health and HIV and AIDS challenges towards achieving universal access to quality services is strengthened by 2016.
5. **ENVIRONMENT AND CLIMATE CHANGE:** By 2016, the rural poor, especially women, derive greater benefits from the environment and natural ecosystems.

COUNTRY PROGRAMME OUTCOMES (by 2016):

- 1.1: Strengthened accountable and responsive governing institutions to deliver towards the attainment of Vision 2016 goals, NDP 10 goals, MDGs, Millennium Declaration and other international agreements and obligations.
- 1.2: Strengthened human rights institutions to respond to the rights of vulnerable groups including children, women, PWA, refugees and the disabled.
- 1.3: Gender mainstreamed in national laws and policies, and in national, district and community plans and programmes.

¹ The joint Annual Work plans are jointly signed by Government Implementing Ministries and Participating UN Agencies, who will be accountable for implementation of activities under each of the five mentioned components.

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1.4: Enhanced disaster risk reduction and preparedness capacities at all levels

2.1: Enhanced national and district capacity to support inclusive community-driven development.

2.2: Technical and institutional capacity to develop, implement and monitor inclusive development policies and strategies is strengthened in key ministries.

2.3: The institutional and regulatory environment for inclusive trade and private sector development is strengthened.

3.1: By 2016 institutions at all levels capacitated to effectively respond to HIV and AIDS and deliver preventative and curative health services.

3.2: Increased availability and use of quality services for communicable and non-communicable diseases by 2016.

3.3: By 2016 access to and utilization of quality services for SRH, HIV/AIDS and TB enhanced.

4.1: Inclusive policy and institutional environment for sustainable natural resources management developed.

4.2: Enhanced community capacity for natural resources and ecosystem management, and benefit distribution.

4.3: Enhanced national capacity for climate change adaptation and mitigation.

5.1: Reduced gender based violence (GBV).

5.2: Increased equitable access and control of resources for youth and women.

5.3: Protective and supportive environment for children put in place, with reduced child labour, abuse, neglect, discrimination.

COUNTRY PROGRAMME OUTPUTS (BY 2016)

UNDAF OUTCOME 1: GOVERNANCE AND HUMAN RIGHTS PROMOTION: Effective and Efficient Delivery of Services for Fulfilment of Human Rights.

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1.1.1 Evidence-based responsive policies, legislation, programmes and projects formulated by Government to accelerate progress towards Vision 2016 goals, NDP 10 goals, MDGs and Millennium Declaration.

1.1.2 Increased efficiency and accountability of the public sector, private sector and civil society organisations in the development, provision and delivery of services.

1.1.3 Effective coordination of ratification, domestication, monitoring and reporting of international treaties and conventions.

1.1.4 Effective coordination of collection, analysis and use of quality disaggregated data (statistics) in decision making.

1.2.1 Strengthened human rights institutions for enhanced equality (by gender, minority and socio-economic status) and specific vulnerable groups.

1.2.2 Strengthened justice and social systems.

1.3.1 Legal framework reviewed and gender policy mainstreamed in national policies to comply with ratified international commitments.

1.3.2 Enhanced awareness and capacity in government and civil society organisations for gender analysis and gender responsive programming.

1.3.3 Increased and enhanced representation of women in leadership in government and non-government institutions.

1.4.1 Development of disaster preparedness and response strategies, structures, systems and mechanisms at all levels.

UNDAF OUTCOME 2: ECONOMIC DIVERSIFICATION AND POVERTY REDUCTION: A diversified economy whose growth is rapid, inclusive, sustainable and generates decent employment opportunities by 2016.

2.1.1 National & District Frameworks for Local Economic Development (LED) developed in all districts.

2.2.1 Regulatory instruments to improve poor people's access to financial services and productive assets/resources are strengthened.

2.2.2 Enhanced technical and oversight capacity of the Ministry of Finance and Development. Planning (MFDP) to manage the implementation of

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the National Strategy for Poverty Reduction.

2.2.3 Poverty reduction is mainstreamed into national and district development plans.

2.2.4 Vulnerability and Social protection mechanisms strengthened based on vulnerability assessments, research and analysis.

2.3.1 Institutional capacity to provide and coordinate private sector development and support services, especially for the SMME and informal sectors, is strengthened.

2.3.2 National capacity to negotiate inclusive multilateral, regional and bilateral trade agreements is enhanced.

2.3.3 TVET development is integrated into secondary and tertiary school curricular and programmes for out of school youth and women.

UNDAF OUTCOME 3: CHILDREN, YOUTH AND WOMEN EMPOWERMENT: Increased Child, Youth and Women Empowerment and participation at all levels.

3.1.1 Strengthened structures, systems, staff, policies and plans for coordinated health, nutrition and HIV/AIDS services delivery.

3.1.2 Strengthened Capacity for the implementation of International Health Regulations (IHR) including Epidemic preparedness and response.

3.1.3 MOH, NACA and MLG and civil society have the capacity to undertake routine data collection, research, studies and surveys.

3.1.4 Supply chain for health, nutrition and HIV/AIDS commodities responds to demand.

3.2.1 Government institutions, including formal and non-formal education institutions, civil society, media, private sector and community based organizations have the capacity to undertake public awareness, health promotion, management, monitoring and evaluation of communicable and non-communicable diseases.

3.2.2 Health sector able to plan, implement and monitor Maternal and Child Health programmes, including prevention and management of malnutrition among women, neonates and children.

3.3.1 CBOs, FBO and other partners have the skills to provide psycho-social support services to people infected and affected by HIV/AIDS, in

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particular, adolescents and Orphans & Vulnerable children.

3.3.2 Strengthened evidence-informed prevention and treatment services for HIV and AIDS, TB and related opportunistic infections.

3.3.3 Strengthened evidence informed behavioural and social change interventions, including reduction of multiple concurrent partners, safe male.

3.3.4 Adolescents and young people have comprehensive knowledge and skills for SRH and HIV prevention.

3.3.5 Service providers effectively plan implement, monitor and evaluate harmonized and integrated, male and youth friendly SRH and HIV services.

3.3.6 Civil society and communities mobilised to address stigma, discrimination, gender and other barriers to use of SRH and HIV related services.

UNDAF OUTCOME 4: HEALTH AND HIV/AIDS: Country capacity to address health and HIV and AIDS challenges towards achieving universal access to quality services is strengthened by 2016.

4.1.1 Improved access to information for decision-making by all stakeholders (government, civil society, private sector and individuals).

4.1.2 Increased capacity of government, civil society and private sector in coordinating and reporting on implementation of Natural Resource Management policies.

4.1.3 Environment and conservation mainstreamed into national development and poverty reduction framework.

4.2.1 Improved national capacity and community participation (especially women and youth) in management of water resources, including trans-boundary, management, sanitation and hygiene.

4.2.2 Enhanced capacity of rural communities (especially women and youth) for ecosystem management and benefit acquisition.

4.2.3 Efficient, cost-effective and inclusive systems for biodiversity (and species) conservation.

4.3.1 Increased sectoral capacity to assess vulnerability and monitor impacts of climate change.

4.3.2 Development of multi-sectoral adaptation and mitigation response to climate change.

4.3.3 Increased access to clean energy services and energy efficiency.

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UNDAF OUTCOME 5: ENVIRONMENT AND CLIMATE CHANGE: By 2016, the rural poor, especially women, derive greater benefits from the environment and natural ecosystems.

5.1.1 Institutional mechanisms developed to promote accelerated prevention and response to GBV.

5.2.1 Strengthened youth and women's NGO capacities to implement coordinated and harmonized programmes.

5.2.2 Coordination, implementation and monitoring of life skills programmes for youth and adolescents.

5.2.3 Increased access to information on government policies, programs and sources of funding for youth and women entrepreneurs.

5.3.1 Increased and enhanced public awareness and child protection response.

5.3.2 Service providers have skills and resources to implement child protection measures (preventative, responsive and monitoring).

5.3.3 Encourage child and adolescent participation in planning, implementation and monitoring of programmes that affect their rights.

5.3.4 Universal birth registration.

SIGNATURE PAGE

CO-CHAIRS OF COMPONENT COORDINATION GROUPS
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Office of the President
Governance and Human Rights Promotion Component

Date: 14/02/2012



Mr B. Mannathoko
Ministry of Finance and Development Planning
Economic Diversification and Poverty Reduction Component

Date: 15/02/2012



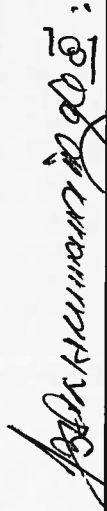
Dr K. Seipone
Ministry of Health
Health and HIV/ AIDS Component

Date: 21/02/2012



Mr E. Moabi
Ministry of Environment, Wildlife and Tourism
Environment and Climate Change Component

Date: 21/02/12



Mr B. Khumomathare
Ministry of Local Government
Children, Youth and Women Empowerment Component

Date: 5/3/12

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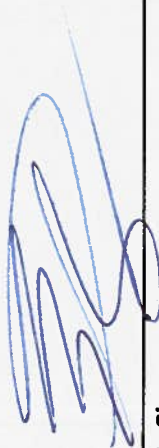
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United Nations Lead Agencies



Mr. L. Sisay
United Nations Development Programme
Governance and Human Rights Promotion Component

Date: 14/02/2012



Dr. D. Mulenga
United Nations Children's Fund
Economic Diversification and Poverty Reduction Component

Date: 5/3/2012



Dr. E. Nyarko
World Health Organisation
Health and HIV/AIDS Component

Date: 23/02/2012



Mr D. Tibe
Food Agriculture Organization
Environment and Climate Change Component

Date: 24/02/2012



Ms A. Camara - Drammeh
United Nations Population Fund
Children, Youth and Women Empowerment Component

Date: 24/2/12



**GOVERNANCE & HUMAN
RIGHTS PROMOTION**



Governance & Human Rights Promotion (GHRP) 2012 AWP

Planned Activities	by Key Results		Time Frame (Quarters)				Budget Description	Planned Amount	Remarks/ Results
	Activity Outputs	Implementing Partners	1	2	3	4			
Country Program Outcome	1.1 Strengthened accountable and responsive governing institutions to deliver towards the attainment of Vision 2016 goals, NDP10 goals, MDGs, Millennium Declaration and other international agreements and obligations.								
Country Program Output	1.1.1 Evidence based responsive policies, legislation, programmes and projects formulated by government to accelerate progress towards Vision 2016 goals, NDP10 goals, MDGs and Millennium Declaration.								
	1.1.1.1 Strengthened capacity to formulate, implement, monitor and review policies and legislation on population and social development								
	A designed and approved Pilot leadership Programme	Ministry of State President (DPSM)	X	X	X	X	UNDP	Advisory services ,Consultancies and consultations	70
Support strengthening capacities to implement and review policies and legislation on decentralization, public service, national population policy, Elections Act, and DCEC.	Endorsed Quality assurance framework for the Botswana Public Service College	Ministry of State President (DPSM)	X	X	X	X	UNDP	Advisory services ,Consultancies and consultations	50
	BPSC staff able to support new programmes	Ministry of State President (DPSM)	X	X	X	X	UNDP	Advisory services ,Consultancies and consultations	70
	Botswana Councillors Code of Conduct developed and implemented	BALA		X	X	X	undp	Advisory services ,Consultancies and consultations	60
	Capacitated Public Servants and Unions on the Public Service Act.	Ministry of State President (DPSM)	X	X	X	X	UNDP	Advisory services ,Consultancies and consultations	40
	A developed and all-inclusive policy on the dissemination of anti-corruption strategies	Ministry of Defense, Justice and Security (DCEC)		X	X	X	UNDP	Advisory services ,Consultancies and consultations	100
	Support electoral systems & processes in Botswana (Voter education)	IEC	X	X	X	X	UNDP	Advisory services ,Consultancies and consultations	20
	Support of the Electoral Commission Forum of the SADC Countries	Electoral Commission Forum of the SADC countries (ECF-SADC)	X	X	X	X	EU-UNDP	Advisory services ,Consultancies and consultations	725
	Capacity development for the office of the president for strategic guidance, coordination and monitor for sustainable human development	Ministry of State President (Office of the President)	X	X	X	X	UNDP	Advisory services ,Consultancies and consultations	80
	Development public services reform strategy and implementation plan for effective services delivery	Office of the President	X	X	X	X	UNDP	Advisory services ,Consultancies and consultations	50
	Capacity Assessment and Capacity Building for the Office of People with Disability	Office of the President (People with Disability Office)	X	X	X	X	UNDP	Advisory services ,Consultancies and consultations	50

Country Program Output	Capacity strengthening for improve coordination of flagship programmes (poverty eradication and EDD) within the Office of the President	Office of the President	X	X	X	UNDP	Advisory services ,Consultancies and consultations	80
1.1.2 Increased efficiency and accountability of the public, civil society organizations, private sector in the development, provision and delivery of services								
1.1.2.1 Strengthened oversight institutional capacity to improve efficiency and accountability (National Assembly, DCEC, Auditor General, and Ombudsman)								
Support strengthening capacities of the Ombudsman, Directorate of Corruption and Economic Crime (DCEC) and National Assembly and its Committees.	Assessment Report and training on the strengthening needs of the National Assembly.	National Assembly	X		X	UNDP	Advisory services ,Consultancies and consultations	20
	Implemented Capacity Development Strategy for the Research Unit of the National Assembly	National Assembly		X	X	UNDP	Advisory services ,Consultancies and consultations	40
	Greater public awareness	Ombudsman	X	X	X	UNDP	Printing materials, Roadshow charges, Workshops	40
	An endorsed and implemented Strategy to strengthen capacity of the Ombudsman	Ombudsman	X	X	X	UNDP	Awareness Survey and Assessment Report on the need to establish a Public Education Unit	50
	Improved capacity for CSO to effectively engage	BOCONGO	X	X	X	UNDP		35
	Capacity development strategy in place and implemented	Ministry of Defense, Justice and Security (DCEC)	X	X	X	UNDP	Consultancy, workshops, production of the strategy	70
	Commemoration of the World Anti Corruption Day.	Ministry of Defense, Justice and Security (DCEC)			X	UNDP		15
Business Action Against Corruption Forum	BOCCIM/DCEC	X	X	X	UNDP		10	
1.1.2.2 Strengthened capacity for establishment of a feedback mechanism on the provision of, and access to, basic services, to improve efficiency								
Support implementation of Customer Satisfaction Survey, E-governance and community tale-centres and development and operation of NDE 40 M&E	Customer Satisfaction Survey re-design for 2011	Vision Council & OP			UNDP			30
	Support capacity development for the development of the e-legislation component of the e-government programme	OP/MTC				UNDP		
1.1.3 Effective coordination of ratification, domestication, monitoring and reporting of international treaties and conventions								
Support central ministries and strengthen capacity of other stakeholders to coordinate, monitor compliance and implement	Finalized Database maintained and database in use with capacitated staff.	MFAIC	X	X	X	UNDP	Advisory services ,Consultancies and consultations	40
	Government staff and civil society aware of roles and responsibilities.	MFAIC		X	X	UNDP		Advisory services ,Consultancies and consultations

international treaties and conventions	Submission of State Party reports on CRC and ACRWC to UN/AU committees.	MFA/IC/ DSS	x	X		UNICEF	Consultation workshops.	5
Country Program Output	1.1.4 Effective coordination of collection, analysis and use of quality disaggregated data (statistics) in decision making							
Support institutional and technical capacity-building of the national statistics office to mobilize resources, plan, collect, process, analyze and disseminate data, and maintenance of an integrated database system	1.1.4.1 National Information Systems strengthened							
	1. Provide Technical Assistance support for an autonomous organization	Statistics Botswana	x	x	x	UNDP	Consultancies, salaries,	250
	2. Provide Technical Support for the archiving, analysis and dissemination of statistical information	Statistics Botswana	x	x	x	UNICEF	TA support and publications	35
	3. Provide Technical Assistance and logistical support for implementation of the Census Programme	Statistics Botswana	x	x	x	UNFPA	Consultancies, salaries	109
	4. Support capacity building/skills development in census data analysis	Statistics Botswana	x	x	x	UNFPA	Consultancies, conference facilities	50
	5. Support 2011 census results dissemination	Statistics Botswana			x	UNFPA	Workshops and press conferences, Publications	10
	6. Support production of census thematic and district specific analytical reports	Statistics Botswana	x	x	x	UNFPA	Publications, Consultancy, Workshops	18
Country Program Outcome	7. Development/update of population databases (GIS/MIS/CENSUS/INEO)	Statistics Botswana	x	x	UNFPA	System development, Consultancy, Conference facilities	20	
Country Program Outcome	1.2 Strengthened Human Rights Institutions to respond to the rights of vulnerable groups including youth, children, women, PWA, refugees and disabled							
Country Program Output	1.2.1 Human Rights Institutions strengthened for enhanced equality and equity (by gender, minority status, socioeconomic status) and specific vulnerable groups							
Support skill and capacity development for Ombudsman, CSOs media and NGO networks on human rights.	1.2.1.1 Strengthened capacity of CSOs and the media on advocacy, implementation, monitoring, and reporting on human rights issues							
	Workshop for House of Chiefs on HR and gender issues including increased awareness of HR issues by marking international commemoration days through strategy and media coverage, and events.	MFA/IC, UB, Ntlo ya Dikgosi/NA	x	x	x	UNFPA	TA, Workshops,	5
		MFA/IC, NACA, WAD, DSS, Media	x	x	x	UNICEF	Venues, Media coverage, Public Forums, events	10
						UNFPA	Venues, Media coverage, Public Forums, events	5
	International Children's Day of Broadcasting (6 Mar) World Population Day (11 Jul), UN Day (24 Oct), CRC Anniversary (10 Nov) World AIDS Day (1 Dec), Human Rights Day (10 Dec)				UNDP	Advisory services, Consultancies and consultations	20	
Country Program Output	1.2.2 Strengthened justice and social systems.							
	1.2.2.1 Expanded Legal Aid and established alternative dispute resolution mechanisms and court annexed mediation							

Advocacy to include gender policy in national policies to comply with ratified international commitments	1. National Operational Plan for the Gender and Development Policy, with in-built M&E Strategy 2. Advocacy Strategy for the Gender and Development Policy and Implementation 3. Gender mainstreaming at one government ministry	MLHA - WAD, NGOs, OP	X	X	X	UNIFEM	30
Country Program Output	1.3.2 Enhanced awareness and capacity in government and civil society organizations for gender analysis and gender responsive programming						
Support integration of gender analysis in policy planning and budgeting.	1.3.2.1 Strengthened capacity for gender programming and responsive budgeting 1. Position paper on gender responsive budgeting and supporting tools developed 2. Packaging, printing and dissemination of the gender Accessible tools to effectively incorporate gender equality Develop an information brochure on the Gender Forum on political participation, women representation and decision making ; Conduct Gender Forums and consultations among all stakeholders conducted on gender and development	MLHA - WAD, AGC, NGOs	X	X	X	UNIFEM	20
			X	X	X	UNDP	10
			X	X	X	UNFPA	5
			X	X	X	UNIFEM	5
			X	X	X	UNDP	5
Support coordination of WAD activities supported by UN 2. Capacity building activities	Support implementation of Ministerial GFP plans and monitoring and Evaluation of the Ministerial GFP implementation plans	MLHA - WAD/CSO/NA	X	X	X	UNFPA	5
						UNDP	20
Country Program Outcome	1.4 Enhanced disaster risk reduction and preparedness capacities at all levels.						
Country Program Output	1.4.1 Disaster preparedness and response strategies, structures, systems and mechanisms at all levels developed and strengthened						
National Flood risk reduction strategy	National Flood risk reduction strategy	NDMO, OP	X	X	X	UNDP	20

Development and implementation of comprehensive and multi sectoral Disaster Risk Management Planning frameworks	Multisectoral Emergency response plan for the flood hazard	NDMO, OP	X	X	X	X	UNDP	Engagement of a consultant, technical assistance, print materials and workshops.	20
	Development of National DRR strategy	NDMO, OP	X	X	X	X	UNDP	Consultancy fees, materials, events/ venues, Travel Allowance and technical assistance.	20
	National Emergency Management Plan	NDMO, OP	X	X	X	X	UNDP	Consultation workshops , Simulation exercise, Awareness generation	20
	Technical Advisory Support for coordination , planning, implementation and analysis	NDMO, OP	X	X	X	X	UNDP	Technical Advisory services	80
	Advocacy Strategy and implementation of strategy on DRR	NDMO, OP	X	X	X	X	UNDP	Consultancies, printing, documentation	10

**ECONOMIC
DIVERSIFICATION &
POVERTY REDUCTION**



Component:		Economic Diversification and Poverty Reduction									
National Priorities & Goals		Vision 2016: A Prosperous and Innovative Nation; A Just and Compassionate Nation									
UNDAF Outcome		NDP 10: Eradication of Absolute Poverty; Equitable Income Distribution; Adequate Social Protection; Full Employment									
Country Programme Outcome		MDGs: Eradicate Extreme Poverty and Hunger; Develop a Global Partnership for Development									
Country Programme output		A diversified Economy whose growth is rapid, inclusive, sustainable and generates decent employment opportunities by 2016									
Key Results by Output/Project Planned Activities		CPO 2.1: Enhanced national and district capacity to support inclusive community driven development									
		2.1.1: National & district frameworks for Local Economic Development (LED) developed in all districts									
		2.1.1.1: National policy and strategy frameworks for sustainable LED are elaborated and harmonised through an inclusive process									
Planned Activities		Activity Output	Implementing Partners	Q1	Q2	Q3	Q4	Sources of Funds	Budget Description	Amount	
1. Formulate a National LED policy, Implementation Strategy, communication strategy and M&E plan	Policy advisory and project management services to MLG		MLG					UNDP	LED Policy Advisor	150,000	
	LED Concept paper developed		MLG					UNDP	Monitoring and Evaluation Specialist	30,000	
	LED Discussion paper developed		MLG					UNDP	Monitoring and Evaluation Specialist	30,000	
	Stakeholders consultation workshop held		MLG					UNDP	Consultancy costs	7,500.00	
2. Strengthen national & district capacity to implement LED	Preparatory work for the development of a Draft National LED Policy completed		MLG					UNDP	Consultancy costs	1,000.00	
	District Planners trained on the management & use of development data		MLG					UNDP	Facilitation & Conference costs	10,000.00	
	District Economic Development Committees (DEDC) capacity to manage LED strengthened		MLG					UNDP	Procurement costs (Recruitment of consultants)	7,000.00	
	CRP feasibility studies undertaken		MLG					UNDP	Facilitation Costs Conference costs	15,000.00	
Total for CPO 2.1									Facilitation Costs & Conference costs	15,000.00	
Country Programme Outcome		CPO 2.2: Technical and institutional capacity to develop, implement and monitor inclusive development policies and strategies is strengthened in key ministries									
Country Programme output		Eradication									
Key Results by Output/Project Planned Activities		2.2.1 Enhanced technical and oversight capacity of the Office of the President (OP) to develop and manage the implementation of the National Strategy for Poverty Eradication									
		2.2.1.1: Enhanced OP capacity to provide policy advisory services on poverty to the MSCPR and line ministries									
Activity Output		Activity Output	Implementing Partners	1	2	3	4	Sources of Funds	Budget Description	Amount	
3. Strengthen OP's technical capacity to provide policy and technical assistance on poverty	Policy advisory services (policy/programme advisory and review notes, study reports, progress reports etc.) provided to the MFSRP Secretariat		OP/MLG					UNDP	Policy Advisor (LED and Poverty)	180,000	
									Programme Manager (SB4)	50,000	
									Monitoring & Evaluation Officer (SB4)	50,000	
									Monitoring and Evaluation Officer (SB3)	40,000	
	Annual Poverty Report prepared, published and launched		OP					UNDP	Finance and Administration Associate (SB3)	35,000	
								UNDP	Monitoring and Evaluation	20,000	
									Consultancy, printing and launch costs	20,000	
									Printing and Launch Costs	12,000	

Key Results by Output/Project	Planned Activities	Analysis of data from the survey based evaluation of the Destitute Programme	OP	1	2	3	4	Sources of Funds	Budget Description	Consistency costs	10,000	
												Implementing
4. Strengthen systems for measuring, monitoring and analysing poverty, inequality and the impact of poverty policies and programmes	5. Undertake strategic analytical studies to inform key policy reviews, developments & dialogues	Poverty analysis of the results of the 2009/10 Botswana Core Welfare Indicator Survey (BCWIS) completed and provisional child poverty profile prepared	SB,OP					UNDP	Policy Advisor	Consultancy costs	25,000	
		Preparatory work for the design of a Poverty & Vulnerability Monitoring and Information System (PMIS) is completed	SB,OP					UNICEF	Project Coordinator	Consultancy costs	5,000	
		Feasibility Report on the Botswana Centre for Poverty Analysis	SB,OP					UNDP	Project Finance and Administration Assistant	Consultancy costs	5,000	
		High profile commemoration of IDEP	OP					UNDP	Communications Officer (NUNV)	Consultants	20,000	
								UNDP		Facilitation costs	45,000	
								UNDP			14,500	
Enhanced capacity for district planners and decision makers to identify and integrate P/E issues into development plans, budgets and M&E processes	Strengthen knowledge management networks on poverty and environment linkages and promote exchange of best practices and lessons	Poverty and Social Impact Analysis of ISPAAD completed	MFDP, MEWT, MoA					UNDP	Policy Advisor	Consultancy costs	100,000	
		Report on the Economic Analysis of the contribution of natural resources into the economy study completed	MFDP, MEWT, OP					UNEP	Project Coordinator	Consultancy costs	100,000	
		A guidance note on the integration of PE linkages and Climate Change into the Poverty Eradication Strategy prepared	MFDP, MEWT, OP					UNDP	Project Finance and Administration Assistant	Consultancy costs	35,000	
		Study to identify key poverty and environment indicators (incl. national and sector level indicators) is completed	MFDP, MEWT, OP					UNEP	Communications Officer (NUNV)	Consultancy costs	35,000	
		Training of district planners on mainstreaming of PE linkages into development planning processes undertaken	MFDP, MEWT, OP					UNDP	Project Finance and Administration Assistant	Consultancy costs	23500	
		Public expenditure review on the impact of expenditures related to ENR undertaken	MFDP, MEWT, OP					UNEP	Communications Officer (NUNV)	Consultancy costs	23500	
		PEI expertise developed in MFDP, MEWT, OP and other partner institutions	MFDP, MEWT, OP					UNDP	Project Finance and Administration Assistant	Consultancy costs	5,000	
		Policy briefs, presentations and communication materials based on solid evidence prepared and disseminated	MFDP, MEWT, OP					UNEP	Communications Officer (NUNV)	Consultancy costs	5,000	
		Policy dialogues/debates and briefing sessions undertaken	MFDP, MEWT, OP					UNDP	Project Finance and Administration Assistant	Consultancy costs	55,000.00	
								UNEP	Communications Officer (NUNV)	Consultancy costs	55,000.00	
Enhanced capacity for district planners and decision makers to identify and integrate P/E issues into development plans, budgets and M&E processes	Strengthen knowledge management networks on poverty and environment linkages and promote exchange of best practices and lessons	Study to identify key poverty and environment indicators (incl. national and sector level indicators) is completed	MFDP, MEWT, OP					UNDP	Policy Advisor	Consultancy costs	45,000	
		Training of district planners on mainstreaming of PE linkages into development planning processes undertaken	MFDP, MEWT, OP					UNEP	Project Coordinator	Consultancy costs	45,000	
		Public expenditure review on the impact of expenditures related to ENR undertaken	MFDP, MEWT, OP					UNDP	Project Finance and Administration Assistant	Consultancy costs	20,000	
		PEI expertise developed in MFDP, MEWT, OP and other partner institutions	MFDP, MEWT, OP					UNEP	Communications Officer (NUNV)	Consultancy costs	20,000	
		Policy briefs, presentations and communication materials based on solid evidence prepared and disseminated	MFDP, MEWT, OP					UNDP	Project Finance and Administration Assistant	Consultancy costs	25,000	
		Policy dialogues/debates and briefing sessions undertaken	MFDP, MEWT, OP					UNEP	Communications Officer (NUNV)	Consultancy costs	25,000	
								UNDP	Project Finance and Administration Assistant	Consultancy costs	15,000	
								UNEP	Communications Officer (NUNV)	Consultancy costs	15,000	
								UNDP	Project Finance and Administration Assistant	Consultancy costs	20,000	
								UNEP	Communications Officer (NUNV)	Consultancy costs	20,000	

Key Results by Output/Project	Planned Activities	2.2.1.3: Enhanced capacity for evidence-based integration of population concerns into poverty reduction strategies and national development plans				Sources of Funds	Budget Description	Cost	
		1	2	3	4				
6. Strengthen capacity to Coordinate, monitor and implement population programs and the MDGs.	Organised Communications materials on climate change adaptation and PE mainstreaming produced	MFDP, MEWT, OP				UNEP	Design and Printing Costs	5,000	
	Enhanced awareness for the impact of climate change on food security	MFDP, MEWT, OP				UNEP	Training Costs	17,500	
	Enhanced media awareness and reporting on the impact of climate change	MFDP, MEWT, OP				UNEP	Training Costs	17,500	
	Mascot for the promotion of waste recycling developed in collaboration with DWMPC	MFDP, MEWT, OP				UNEP	Goods and services	5,000	
						UNEP		5,000	
						UNEP		10,000	
7. Develop a National Strategy for Poverty Eradication	2.2.1.3: Enhanced capacity for evidence-based integration of population concerns into poverty reduction strategies and national development plans	Implementing Partners	1	2	3	4	Sources of Funds		
	Activity Output								
	Institutional mechanism of the National Population programme reviewed	MFDP					UNFPA	Consultancy Costs	16,500
	M&E framework/implementation plan of the Revised National Population Policy developed	MFDP					UNFPA	Consultancy & Seminar Costs	10,000.00
	Capacity on research and database management Improved	MFDP					UNFPA	Training Costs	25,500
	Population & Development disaggregated profiles developed	MFDP					UNFPA	Facilitation & Conference Costs	27,000.00
	Implementation of communication & advocacy plan for the Revised National Population Policy and ICPD PoA enhanced	MFDP					UNFPA	Material development, printing, seminar, travel, advocacy costs	25,000.00
	Launch of the State of World Population Report	MFDP					UNFPA	Facilitation Costs	10,000.00
	Capacity to mainstream issues of persons living with disabilities in development programmes/policies/strategies enhanced	OP					UNFPA	Training, seminars & advocacy costs	22,000
	Stakeholder mobilisation and engagement on MDGs (government, CSOs, Media, Schools) and MDG reporting						UNDP	Seminar & advocacy costs	25,000.00
	National Human Development Report Concept Note developed						UNDP	Consultancy Costs	20,000.00
	2.2.2 Poverty is mainstreamed into national and district development plans								
	2.2.2.1 Instruments/tools and evidence for mainstreaming poverty into policies and plans developed								
Key Results by Output/Project	Planned Activities	Implementing Partners	1	2	3	4	Sources of Funds	Budget Description	Cost
7. Develop a National Strategy for Poverty Eradication	National Strategy for Poverty Eradication developed	OP					UNDP	Consultancy Costs	100,000
							UNIFEM		47,000
Key Results by Output/Project	2.2.2 Mechanisms to improve access to education for vulnerable and disadvantaged children developed								

Planned Activities	Activity Output	Implementing Partners	1	2	3	4	Sources of Funds	Budget Description	
8. Support development of guidelines to improve access to education for vulnerable children	Guidelines for improving access to education for vulnerable children	MOESD					UNICEF	Consultancy Costs	106,250
	Total for CPO 2.2								1,777,750
Country Programme Outcome	CPO 2.3: The Institutional and regulatory environment for inclusive trade and private sector development is strengthened								
Country Programme output	2.3.1: Institutional capacity to provide and coordinate private sector development and support services, especially for the SMME and informal sectors, is strengthened								
Key Results by Output/Project	2.3.1.1: MTI capacity to develop, implement and monitor a revised Industrial Development Policy (IDP) as a key instrument for economic diversification is strengthened								
Planned Activities	Activity Output	Implementing Partners	1	2	3	4	Sources of Funds	Budget Description	
Key Results by Output/Project	2.3.1.3: Institutional & regulatory frameworks for the development of the creative industries- crafts,culture,music,food etc- are strengthened								
Key Results by Output/Project	2.3.1.4: Capacity for the development of culture of competition and consumer protection is enhanced								
	Development of Competition Commissions' regulations, guidelines and manuals on the implementation of the Competition Law	MTI					UNDP	Consultancy Costs	50,000.00
	Total for CPO 2.3								50,000.00
	Grand Total								2,153,250.00
UNDP									1,433,000
UNEP									406,000
UNICEF									131,250
UNFPA									136,000
UNIFEM									47,000

HEALTH & HIV AIDS



Country Programme Output: By 2016 institutions at all levels capacitated to effectively respond to HIV and AIDS and deliver preventative and curative health services.

Country Programme Output: 3.1.1 Strengthened structures, systems, staff, policies and plans for coordinated health, nutrition and HIV/AIDS services delivery										
KEY RESULT (by 2014): (3.1.1.1) Enhanced enabling policy and legislative environment (health, nutrition, HIV/AIDS programs).										
PLANNED ACTIVITIES	ACTIVITY OUTPUTS	IMPLEMENTING PARTNER	Time Frame (Quarters)				Planned Budget			
			1	2	3	4	Sources of Funds	Budget Description	Amount (USD'000s)	Remarks
Support development and implementation of the National Health Service Policies and Plans	Health partnership framework developed	MOH					UNICEF WHO			
	Health HIV Strategic Plan finalised	MOH	X	X	X	X	WHO			
	Advocacy plan for long term antiretroviral therapy for refugees developed and implemented	Botswana Red Cross Society BONELA Ministry of Health	X	X	X	X	UNHCR WHO UNAIDS	Staff time Meetings	5	
	Facilitate key sectors to prepare relevant policy briefs for advocacy and training in documentation	NACA	x	x	x	x	UNAIDS	TA, Workshops	12 10	
	Capacity in Evidence Based HIV Programming strengthened	NACA CSO Networks Private Sector					UNDP			
	GFATM R11 proposals on	NACA MOH	X	X			UNAIDS, WHO,	Works hop,	55	

HIV, TB and Malaria submitted						<u>UNICEF, UNFPA, UNDP</u>	travel & accommodation		
Mental Disorders Act Mental Health Policy reviewed and strategic plan developed	MOH					<u>WHO</u>			
TB strategic plan 2012-2016 finalised	MOH					<u>WHO</u>			
National Plan of Action for nutrition (2005-2010) evaluated	MOH					<u>WHO UNICEF AO</u>	TA, Meetings	25	
National Plan of Action for nutrition (2012-2015) developed	MOH					<u>WHO FAO</u>			
Tobacco control Act, policy & strategic plan finalised	MOH, Ministry of Trade & Industry, AG's chambers					<u>WHO</u>			
National child health policy developed	MOH					<u>WHO UNICEF</u>			
EPI procedure manual and guidelines developed	MOH					<u>WHO UNICEF</u>			
Health promotion policy finalised	MOH					<u>WHO</u>			
Communication strategy for child health developed	MOH			X	X	<u>WHO UNICEF</u>			
Women sector strategy developed	WAD					<u>UNDP</u>		50	

	HIV, gender and mainstreamed in health in EIA for capital projects	NACA DEA						<u>UNDP</u>	
	HIV/AIDS knowledge management supported	NACA						<u>UNDP</u> <u>UNAIDS</u>	50 50
	Assessment of infant and young child feeding practices conducted and policy guidelines developed	MOH						<u>UNICEF</u>	
Support development and implementation of the National Health Service Plan with the National health financing package	Health financing policy developed	MOH						<u>WHO</u>	
Support development and implementation of the National Health Service Plan with Human Resource for Health plan	National Health service plan with HRH plan costed		X	X	X	X		WHO	

	Human resource for health observatory established							<u>WHO</u>			
Support strengthening of SRH systems, structures and programmes	Capacity for Monitoring and Evaluation of SRH and HIV linkages strengthened.	MOH	X	X	X			<u>UNFPA</u>	Cost of short term support	65	

KEY RESULT (by 2014): 3.1.1.2 Strengthened coordination, planning, and management structures for effective HIV/AIDS service delivery.

Support Coordination, and Harmonization and alignment of HIV/AIDS policies, programs, and structures including capacity building	Child protection committees constituted.	MLG	X	X	X	X		<u>UNICEF</u>	Printing and supporting establishment of Child protection committees	45	
	Donor coordination and harmonization	NACA	x	x	X	x		<u>UNDP</u>	TA Staffing	58	Development Assistance and Policy Advisor positions in place
	Capacity for JUTA strengthened		x	x	X	x		<u>UNAIDS</u>		40	
	Gender and HIV mainstreamed into Environmental Impact Assessments	NACA DEA	x	x	x	x		<u>UNDP</u>			
	Advocacy supported and Commitment for procuring cheaper AIDS drugs secured	NACA MOH BONELA	x	x	x	x		<u>UNDP</u>			
	Mainstreaming of HIV and AIDS	NACA DPSM	x	x	x	x		<u>UNDP</u>			

	in sector policies and mandates supported	MOA DSS								
	Ethics Law and Human rights and Women Strategies reviewed/finalised	NACA WAD					<u>UNDP</u>			
Support development, review and implementation of the Botswana Partnership framework and Forum on AIDS action plan	Partnership mechanisms for national HIV and AIDS restructured	NACA		x	x		<u>UNAIDS</u> <u>UNDP</u>	TA, workshop	18	Improved coordination for PLHIV
	HIV and AIDS Partnership Framework developed	NACA	x	x			<u>UNDP</u> <u>UNAIDS</u>			
	Comprehensive HIV and AIDS financial and programmatic database developed	NACA	x	x			<u>UNAIDS</u> <u>UNDP</u>	TA	100	

Country Programme Output: 3.1.2. Strengthened Capacity for the implementation of International Health Regulations (IHR) including Epidemic preparedness and response

KEY RESULT (by 2014): 3.1.2.1 International Health Regulations effectively implemented										
Support and coordinate capacity building for implementation of International health Regulations	IHR Core capacity assessment conducted	MOH					<u>WHO</u>			
	IDSR program review conducted	MOH					<u>WHO</u>			

KEY RESULT (by 2014): 3.1.2.1 International Health Regulations effectively implemented										
Support establishment of policies, systems,	Port Health services functional	MOH					<u>WHO</u>			

structures, facilities for Port Health										
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Country Programme Output: 3.1.3 MOH, NACA and MLG and civil society have the capacity to undertake routine data collection, research, studies and surveys

KEY RESULT (by 2014): 3.1.3.1 Improved institutional capacity for management and utilization of information (routine, M&E, research and surveys)

Support Research studies including operational research and surveillance	HIV behavioural surveillance survey among refugees and surrounding host communities conducted	Ministry of Health Botswana Red Cross Society BONELA	X	X			<u>UNHCR</u> WHO UNAIDS	Staff time Consultant Meetings	60	
	Monitoring and evaluation framework for ACSD finalised & tools developed	MOH	x	x			<u>UNICEF</u>		10	
	Analysis of the Study on HIV in Prisons conducted	NACA	x				<u>UNAIDS</u>	Workshop	5	
	HIV sero and behavioral survey and needs assessment among MARPS (Key Populations) conducted	MOH NACA BONELA	x	x			<u>UNAIDS</u> WHO	TA, Workshops	10	
	Capacity Assessment of Sex Work organisations to facilitate their participation in policy and programme dialogue conducted	MOH NACA BONELA	x	x			<u>UNAIDS</u>	TA	5	

	National AIDS Spending Assessment (NASA) conducted	NACA	x	x				<u>UNAIDS</u>	TA Workshop	32	
	Sustainable AIDS Financing Strategy developed	NACA	x					<u>UNAIDS</u> <u>UNDP</u>	TA Workshops	13	
	GFATM Application submitted	NACA MoH CsO networks Private sector	x					<u>UNDP</u> <u>UNAIDS</u> <u>WHO</u> <u>UNFPA</u> <u>UNICEF</u>			
	Gender Audit conducted and gender snapshot developed	NACA	x	x				<u>UNAIDS</u> <u>UNFPA</u>	TA, Workshop	10 20	
	Key Strategic Information including UNGASS report produced	NACA MOH	x	x	x	x		<u>UNAIDS</u> <u>UNDP</u>	TA Workshops	46	
	STI programme reviewed	MOH	x	x	x	x					
Support development and implementation of a national HIMS policy and strategy	Health sector M&E policy & implementation framework developed	MOH	x	x	x	x		<u>WHO</u>			
Support research studies including operational research and surveillance	Tools for health system M&E, (including HIMS) revised	MOH						<u>WHO</u>			

KEY RESULT (by 2014): 3.1.3.1 Improved institutional capacity for management and utilization of information (routine, M&E, research and surveys)											
Support facility based reporting and utilization on data on MNCH(Maternal Neonatal Child Health) services	Maternal Mortality Audit conducted and documented	MOH							WHO UNFPA	TA 40	
	OVC M&E Framework with costed annual M&E costed work plan developed	MLG	x	x	x	x		UNICEF	TA, meeting	30	
	M&E for OVC programme strengthened	Ark and Mark	X	X	X	X		UNICEF	M&E Officer salary	37	

Country Programme Output: 3.1.4 Supply chain for health, nutrition and HIV/AIDS commodities responds to demand

KEY RESULT (by 2014): 3.1.4.1 Strengthened Institutional capacity for supply chain management for health, nutrition and HIV/AIDS Commodities											
Provide support for logistics and supply chain management for health commodities including guidelines and protocols	Baseline data established and stock levels monitored		X	X	X	X		UNFPA (RHCS)	DSA for support visits to channel sites	50	-
	Coordination of Logistical Management Information System and supply chain strengthened	MOH						UNFPA		297	

KEY RESULT (by 2014): 3.1.4.1 Strengthened Institutional capacity for Supply chain management for health, nutrition and HIV/AIDS commodities											
Support transformation of Drug Regulatory Unit into an authority	Drug Regulatory Unit restructured	MOH	x	x	x	x		<u>WHO</u>			

Country Programme Output 2: Increased availability and demand for quality services for communicable and non-communicable diseases by 2016

KEY RESULT (by 2014): 3.2.1.2 Health promotion strengthened											
Support health promotion through commemoration of Special health and nutrition Days/events	Special health days commemorated	Botswana Red Cross Society BONELA	X	X	X	X		UNHCR WHO UNICEF UNAIDS UNFPA UNDP	Campaigns	10	

KEY RESULT (by 2014): 3.2.1.3 Strategic Partnerships for Health strengthened											
Support strengthening Interagency Coordinating Committee (ICC) for Maternal, Neonatal and Child Health (MNCH).	Interagency Coordinating Committee (ICC) quarterly meetings supported	MOH						<u>UNICEF</u> WHO			

KEY RESULT (by 2014): 3.2.1.4 Malaria elimination achieved by 2015											
Support the targeted malaria elimination interventions	Malaria vector control activities supported	Ministry of Health Botswana Red Cross Society	X	X		X		<u>UNHCR</u>	Campaigns Supplies	10	
	Malaria epidemiological and vector surveillance supported	MOH						<u>WHO</u>			

KEY RESULT (by 2014): 3.2.1.5 Strengthened communicable and non-communicable disease programmes											
Support development/review/update of treatment and care guidelines for CDs and NCDs	Malaria treatment guidelines and training manual up-dated.	MOH							<u>WHO</u>		

KEY RESULT (by 2014): 3.2.1.7 Strengthened environmental health											
Support revision/Development of guidelines on monitoring the quality of drinking water	Guidelines and Standards on routine monitoring of quality drinking water revised.	MOH							<u>WHO</u>		
Support review of environmental health program including structures, systems, policies and strategies	Joint Plan of Action for Libreville Declaration developed and implemented	MOH MEWT							<u>WHO</u>		

KEY RESULT (by 2014): 3.2.1.8 Strengthened integration and linkages of SRH, child health, GBV and HIV programmes											
Advocate on the need for strengthened integration and linkages of SRH, child health and HIV programmes	Study on linkages of GBV and HIV and AIDS conducted	MOH		X					<u>UNFPA</u>	TA	40 40
Support development of Integration strategy on SRH, child health and HIV programmes	SRH HIV integration strategy developed and implemented	MOH	X	x	x	x			<u>UNFPA</u> <u>WHO</u>	Financial support for implementation	150 (EU)
	SRH/HIV Linkages/integr	MOH	x						<u>UNFPA</u> <u>UNAIDS</u>	Cost of technical support	60

	ation monitoring tools harmonised										
	Implementer skills on revised SRH/HIV Linkages tools built	MOH		x				<u>UNFPA</u>	Training costs	30	
	Implementation of PMTCT prong 1 and 2 Strengthened	MOH	x	x	x	x		<u>UNFPA</u> <u>WHO</u>	Implementation costs	40	
Support study on linkages of GBV and HIV and AIDS	Good practice on SRH and HIV linkages documented	MOH			X			<u>UNFPA</u> <u>WHO</u> <u>UNAIDS</u>	Cost of consultancy	40	-
Support development and implementation of the health sector policy framework, protocols and service standards on GBV	Training Manual on GBV Clinical management and Male Involvement in SRH reviewed	MOH	X					<u>UNFPA</u>	Cost of technical assistance	50	
	Guidelines for management of Gender Based Violence (GBV) in health facilities developed	MOH		x				<u>UNFPA</u>	Cost of technical assistance	40	

KEY RESULT (by 2014): Civil society capacity for service delivery of Health and HIV and AIDS Programs strengthened

Support finalization and implementation of CSO, FBO and private sector capacity strengthening	Botswana Red Cross Society capacity for delivery of HIV/AIDS services strengthened	PEPFAR University Research Cooperation	X	X	X	X		<u>UNHCR</u>	Staff salaries supplies	300	
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strategy for HIV/AIDS										
	Capacity for the role-out of CSO Strategy strengthened	NACA CSO Networks	X	X				<u>UNDP</u> <u>UNAIDS</u>		

Country Programme Output : 3.2.2 Health sector able to plan, implement and monitor Maternal and Child health programmes including prevention and management of malnutrition among women, neonates and children

KEY RESULT (by 2014): 3.2.2.1 Improved quality of services for MNCH&N and SRH										
Support development/ Review of standards and guidelines	Capacity for providing Emergency Obstetric and New born Care strengthened	MOH		X				<u>UNFPA</u> <u>WHO</u>	TA costs	110
Support the development and implementation of the prevention & management strategy/plan of cancers of the reproductive system organs	Cervical cancer prevention, strategy developed (including VIA)	MOH						<u>WHO</u> <u>UNFPA</u>	TA	30
Support the development and implementation of the child health programs	Health Facility Survey conducted							<u>WHO</u>		
	Early child care and development program established							<u>WHO</u>		
Support implementation of the Road Map Plan for the Reduction of Maternal, Newborn Mortality	Road Map Plan for reduction of maternal and newborn mortality reviewed	MOH	x					<u>WHO</u> <u>UNFPA</u>	TA and workshops	40
	Child Health days	MOH		x	x	x		<u>UNICEF</u>	5	

	commemorated									
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KEY RESULT (by 2014): 3.2.2.2 Polio Free, Measles and Neonatal tetanus elimination status sustained

Support Implementation of Supplementary Immunization activities	Supplementary Immunization activities (measles or Polio) implemented	MOH						<u>WHO</u>			
Support Implementation of EPI Surveillance	AFP and measles surveillance conducted	MOH						<u>WHO</u>			
	New Vaccines introduced	MOH						<u>WHO</u> <u>UNCEF</u>			

KEY RESULT (by 2014): 3.2.2.3 Infant young child and maternal nutrition programmes strengthened

Support nutrition surveillance system and studies on child malnutrition and determinants in Botswana	Resource mobilization for malnutrition determinants facilitated	MOH						<u>WHO</u>			
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KEY RESULT (by 2014): 3.2.2.4 Increased Male Involvement on SRH

Support implementation of Male Involvement (MI) strategy and plan of action	Male involvement in HIV/AIDS, sexual and reproductive health and gender based violence rolled out	BONELA Ministry of Health		X	X	X		<u>UNHCR</u> <u>UNAIDS</u> <u>UNFPA</u>	Workshops Campaigns Supplies	50	MI strategy and POA already exists at MOH
	District Male Action Group Reference Manual translated into Setswana	MOH		X				<u>UNFPA</u>	TA costs	40	-
	Guidelines for	MOH		X				<u>UNFPA</u>	TA costs	30	-

	management of males' reproductive health conditions in health facilities developed									
	Baseline data on Male Involvement in SRH and GBV established	MOH	X	X				<u>UNFPA</u>		
	Male Circumcision plan rolled out	MoH	x	x	x	x		<u>WHO</u>		

Country Programme Output: By 2016 access to and utilization of quality services for SRH, HIV/AIDS and TB enhanced

Country Output 3.3.1: CBOs, FBO and other partners have the skills to provide psycho-social support services to people infected and affected by HIV/AIDS, in particular, adolescents and orphans & Vulnerable children.

KEY RESULT (by 2014): 3.3.1.1 Increased adherence to standards and guidelines of quality adolescent friendly services in health facilities										
Provide support for development/ review/implementation of strategy, standards, guidelines and training materials on adolescent health	Review of ASRH training manual conducted	MoH	x				<u>UNFPA</u> <u>WHO</u>	TA Costs	40	-
	New IEC materials in line with new ASRH strategy developed	MOH		x	X		<u>UNFPA</u>	TA Costs	40	-
	Standardized Peer Educators training manual developed	MOH NACA		X	X		<u>UNFPA</u>	TA Costs	40	

KEY RESULT (by 2014): 3.3.1.2 Increased capacity of institutions to provide Psycho-social support to HIV infected and affected										
Support provision of quality delivery of services to vulnerable children	Adolescent orphans, boys and girls supported	Ark and Mark	x	x	x	x	<u>UNICEF</u>	Retreats for children and training of social workers and lay counsellors	50	
Strengthen capacity for universal utilization and access of quality PMTCT and paediatric care services	EMTCT plan finalised and implemented	MOH					<u>UNAIDS</u> <u>UNICEF</u> <u>WHO</u> <u>UNFPA</u>		8	20
	Community PMTCT interventions implemented	MOH Pathfinder	x	x	x	x	<u>UNICEF</u>	Project support,	80	
Support to strengthen implementation of STOP TB strategy including TB/HIV and	TB infection control national operational procedures developed	MoH		X	X		<u>WHO</u>			
	TB Screening protocol	MOH	X	X			<u>WHO</u>			

MDR	developed									
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KEY RESULT (by 2014): 3.3.3.1 Enhanced capacity on BCIC programming

Promote utilization of strategic information for BCIC	Prevention Think Tank facilitated	NACA					<u>UNAIDS</u>	TA Workshops /meetings	10	
	Prevention Summit held	NACA	X				<u>UNAIDS</u>	TA	10	
	Sustained Prevention resource commitment secured	NACA	X				<u>UNAIDS</u>	TA Workshop	9	
	Skills in Prevention leadership, Gender and Human Rights built	NACA BONELA BONEPWA	X	X			<u>UNAIDS</u>	TA Workshop	30	
									3	
									10	
									13	

KEY RESULT (by 2014): 3.3.4.1 Adolescents and youth empowered with knowledge and skills on SRH and HIV prevention

Support implementation of HIV specific life skills framework	Life skills, sexual and reproductive health for Refugee adolescents and youth provided	BONELA Botswana Red cross Society		X	X	X	<u>UNHCR</u>	Workshops Supplies	10	
	ASRH implementation at youth centres documented	DOY		X			<u>UNFPA</u>	Documentati on costs	30	-
	Young people provided with regular HIV information through radio messages, cellphone text messages and Facebook	NACA	X	X	X	X	<u>UNICEF</u>	TA, service provision	180 30	

	discussions.									
	Baseline for Wise up Campaign from BIAS data conducted	NACA	x					<u>UNICEF</u>	TA	12
	Operations research to guide Wise up campaign conducted	NACA			x	x		<u>UNICEF</u>	TA UBRAF	10 20

KEY RESULT (by 2014): 3.3.5 .1 Integrated SRH and HIV Services for Males, Adolescents and Youth											
Support development/ review & implementation of YFS guidelines	ASRH training manual reviewed		x					<u>UNFPA</u>	Ta COSTS	40	
Support provision of quality service delivery to vulnerable adolescents and youth	IEC materials in line with new ASRH strategy developed	MOH NACA MYSC MOE		X				<u>UNFPA</u>	TA Costs	40	
	Standardized Peer Educators training manual developed	MOH NACA MYSC MOE		X	X			<u>UNFPA</u>	TA Costs	40	
	Training package for Young People living with HIV/AIDS developed	MOH NACA MYSC MOE		X	X			<u>UNFPA</u>	TA Costs	30	
	ASRH services provided at community level	BOFWA MYSC	X	X	X	X		<u>UNFPA</u>	Implementation costs	140	
	ASRH/HIV/AIDS Prevention information and services mainstreamed in regular church programmes	Botswana Council of Churches (BCC) MOH	X	X	X	X		<u>UNFPA</u> <u>UNDP</u>	Cost of activities Operational costs /Administrative /audit fees Personnel costs Office Vehicle	60	

Some guidance notes on terms used in this document:

PLANNED ACTIVITIES: A Breakdown of activities to be undertaken towards achievement of the respective broad activities/projects; e.g. conducting training workshops, formulation of a policy, undertake feasibility study etc.

IMPLEMENTING PARTNERS: The specific partners who will be engaged in this activity i.e. govt departments or other institutions (e.g. MOLG (DSS), BIDPA)

TIME FRAME: To indicate which quarter(s) the activity will take place in. Only occasionally will it show continuous through the year.

ACTIVITY OUTPUTS: To show the "deliverables" from each activity.

PLANNED BUDGET: At the time of signing, only those activities with funds available (or very certain) and committed to these activities will be included. If more funds are made available during the year, then the AWP can be modified by an exchange of letters between the co-chairs.

SOURCE OF FUNDS: To list each agency committing resources to this activity.

BUDGET DESCRIPTION: To show the contribution of each agency (e.g. TA, staff time, cash for workshops etc, supplies if provided in kind).

AMOUNT: The USD value of that contribution.
Note: Staff time may be presented as \$0, since staff salaries will be reflected elsewhere.



**ENVIRONMENT &
CLIMATE CHANGE**

STIMULES AVAILABLE
FOR THE STUDY

ECCCCG 2012 Draft Annual Work Plan (AWP)

Component	Environment	Time Frame (Quarters)				Budget			Implementation status	Comments/Any additional information		
		1	2	3	4	Planned budget (USD,000)	Disbursement to date (USD,000)	Expenditure to date (USD,000) (cumulative)				
National Priorities & Goals	Vision 2016: A Prosperous, Productive and Innovative Nation NDP 10: Sustainable Management of Natural Resources MDGs: Ensure Environmental Sustainability; Eradicate Extreme poverty and hunger By 2016, The rural poor, especially women, will derive greater benefit from the Environment and natural Resources Inclusive policy and Institution Environment for Sustainable Natural Resources Management Developed.											
UNDAF Outcome	Improved access to information for decision-making by all stakeholder(Government, civil society,private sector and individual											
Country Programme Outcome 4.1	4.1.1.1 Environmental Information System nodes established in government departments within and outside MEWT (Including Public Health Department).											
Country Programme Output 4.1.1	4.1.1.1 Environmental Information System nodes established in government departments within and outside MEWT (Including Public Health Department).											
Key Results by Output	4.1.1.1 Environmental Information System nodes established in government departments within and outside MEWT (Including Public Health Department).											
Planned Activities (cumulative)	Activity Output (cumulative)	Implementing Partners	1	2	3	4	Sources of Funds	Planned budget (USD,000)	Disbursement to date (USD,000)	Expenditure to date (USD,000) (cumulative)	Implementation status	Comments/Any additional information
1. Strengthen national spatial data infrastructure/information system	EIS webpage launched and publicised	MEWT-DEA, CSO, MLH, Birdlife					UNDP/UNEP	5,000.00				
	Functional EIS nodes established (Two other workshops planned in Central District, Serowe and Francistown)	MEWT-DEA, CSO, MLH, Birdlife, DWMPCC						15,000.00				
	Data providers capacitated	MEWT-DEA, CSO, MLH, Birdlife						15,000.00				
	Backup policy and Guidance note for node operation and data sharing developed	MEWT-DEA, CSO, MLH, Birdlife						5,000.00				
2. Develop core data sets and indicators for environmental monitoring and reporting and present in the national statistical system	Core data sets and indicators developed (Provisional indicators for other themes are being developed in the Department and will be rolled out to various stakeholders for confirmation and refining). Additional funding will be required to print additional copies for the biodiversity indicators booklet) ICT Workshop	MEWT-DEA, CSO, MLH, Birdlife, MFDP					UNDP/UNEP	15,000.00				
	Stakeholders trained on metadata and indicators	MEWT-DEA, CSO, MLH, MFDP						15,000.00				
Country Programme Output 4.1.2	Increased Capacity of Government, Civil Society & Private Sector In Coordinating/Reporting on Implementation of Natural Resources.											
							Subtotal C.P.O 4.1.1	70,000.00				
											Budget	

Planned Activities (cumulative)	Activity Output (cumulative)	Implementing Partners	1	2	3	4 Sources of Funds	Planned budget (USD,000)	Disbursement to date (USD,000)	Expenditure to date (USD,000) (cumulative)	Implementation status	Comments/Any additional information
Key Results by Output											
4.1.2.2 Improved EIA Implementation Process											
1. Establish a web-based EIA documentation and compliance tracking system	Consultancy for EIA documentation and tracking system undertaken. (Development of EIA Document Management and Tracking System)	MEWT (DEAL) EIA sector / client ministries, NGOs and private sector				UNDP	30,000.00				
2. Train sectors on EIA implementation and voluntary compliance	Training for EIA certification conducted.	MEWT (DEAL) EIA sector / client ministries, NGOs and private sector				UNDP/UNEP	30,000.00				
3. Develop and review environmental guidelines to incorporate CC in EIA process and decision-making	Scoping report on EIA sector guidelines for CC developed; ToRs for development of full set of guidelines developed (UNDP will be requested to use its procurement process to engage a consultant to undertake the assignment)	MEWT (DEAL) EIA sector / client ministries, NGOs and private sector				UNDP	15,000.00				
Key Results by Output											
4.1.2.3 Improved Coordination and Implementation Capacity of Multi-lateral Environmental Agreements (MEAs)											
4. Effective management of the Environment & Climate Change Component of the UN POP.	Workplan formulation and Review - Quarterly and Annual	MEWT Executive				UNDP	20,000.00				
	Climate Change Specialist	MEWT Executive				UNDP	275,000.00				
	Sustainable Development Policy Advisor	MEWT Executive				UNDP	275,000.00				
	Programme Manager	MEWT Executive				UNDP	75,000.00				
	2* Monitoring and Evaluation Officers	MEWT Executive				UNDP	100,000.00				
	Finance and Admin Assistants	MEWT Executive				UNDP	47,000.00				
	Training on HACT and Project Management activities	MEWT Executive				UNDP/UNEP/UNIDO/UNESCO/FAO/WHO	30,000.00				

5. Monitoring & Evaluation of Results and Impact	Collating data on component results, synthesis and dissemination	MEWT Executive						UNDP/UNEP/UNIDO/UNESCO/FAO/WHO	20,000.00		
Country Programme Output 4.1.3	Environment and Conservation mainstreamed into National Development and Poverty Reduction Framework							Sub total C.P.O 4.1.2	917,000.00		

Key Results by Output

4.1.3.1 Increased understanding of Poverty-Environment linkages & use of P/E information in decision-making

Planned Activities (cumulative)	Activity Output (cumulative)	Implementing Partners	Time Frame (Quarters)				Budget			Implementation status	Comments/Any additional information
			1	2	3	4	Sources of Funds	Planned budget (USD,000)	Disbursement to date (USD'000)		
2. Conduct policy debates across different sectors on P/E linkages	Environment and Development Dialogue debates focusing on PE issues facilitated on a quarterly basis	MEWT - DEA, CSOs (BOCONGO), MIFDP, Media (MISA)					UNDP/UNEP PEI	13,500			
3. Train media to increase their awareness and coverage of P/E and CC.	Policy dialogue on the role of natural resources on economic growth conducted	MEWT - DEA, CSOs (BOCONGO), MIFDP, Media (MISA), Parliamentarians, tertiary students, Research institutions					UNDP/UNEP PEI	10000			
4. Promote CSO awareness, coordination, research and inputs to policy making on P/E and CC.	Media trained to increase their awareness and coverage of P/E and climate change issues	MEWT - DEA, CSOs (BOCONGO), MIFDP, Media (MISA), Parliamentary Committee on Agriculture and NR					UNDP/UNEP PEI	4000			
	CSO capacity needs assessment for engaging in national planning and policy making process conducted	MEWT - DEA, CSOs (BOCONGO), MIFDP, Media (MISA)					UNDP/UNEP PEI	13,500			
	CSO capacity enhancement plan implemented	MEWT - DEA, CSOs (BOCONGO), MIFDP, Media (MISA)					UNDP/UNEP PEI	4000			

Key Results by Output

4.1.3.2 National Strategy for Sustainable Development developed and principles integrated in policies and sector operations

Key Results by Output	4.1.3.3 NDP 10 mid-term review reflects [benefits accruing from] environmental mainstreaming										
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<p>1. Analysis of critical P/E and CC contributions to achievement of national development priorities to inform mid-term review of NDP 10</p>	<p>2 sensitisation sessions on public expenditure review conducted</p> <p>Analysis of public expenditure on ENR across sectors conducted</p> <p>P/E audit of NDP 10 conducted</p> <p>Assessment of selected sector policies and plans conducted to inform NSSD outcomes</p> <p>Study on the contribution of main natural resources sectors (Agric & Tourism) to the national economy conducted</p> <p>National preparatory process for the Rio+ (Awareness raising, capacity development and production of national report)</p>	<p>MEWT - DEA, MFDP</p> <p>MEWT - DEA, MFDP</p> <p>MEWT - DEA, MFDP</p> <p>MEWT - DEA, MFDP</p> <p>MEWT - DEA, MFDP, DoT, MoA</p> <p>UNDP- Economics Unit/MEWT</p>	<p>UNDP/UNEP PEI</p> <p>UNDP/UNEP PEI</p> <p>UNDP/UNEP PEI</p> <p>UNDP/UNEP PEI</p> <p>UNDP/UNEP PEI</p> <p>UNDP</p>	<p>7,000.00</p> <p>10,000.00</p> <p>10,000.00</p> <p>10,000.00</p> <p>10,000.00</p> <p>20,000.00</p>		
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Key Results by Output

<p>1. Provide tools and methodologies for integrated assessments</p> <p>2. Provide training on application of tools and methodologies for integrated assessments</p> <p>3. Carry out pilot economic valuation of key NER sectors and promote integration in National System Accounts</p>	<p>Tools and methodologies for integrated assessments developed</p> <p>2 training sessions conducted on application of identified tools and methodologies</p> <p>Training conducted in economic valuation of key ENR</p> <p>Sensitisation of economic planners/CSO conducted</p> <p>Updating and publication of accounts conducted</p>	<p>MEWT - DEA, selected sectors, research institutes, MFDP</p> <p>MEWT - DEA, MFDP</p> <p>MEWT - DEA, MFDP, CSO</p> <p>MEWT - DEA, MFDP, CSO</p> <p>MEWT - DEA, MFDP, CSO</p>	<p>UNDP/UNEP PEI</p> <p>UNDP/UNEP PEI</p> <p>UNDP/UNEP PEI</p> <p>UNDP/UNEP PEI</p> <p>UNDP/UNEP PEI</p>	<p>10,000.00</p> <p>5,000.00</p> <p>10,000.00</p> <p>2,000.00</p> <p>4,000.00</p>		
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4.1.3.4 Increased capacity for application of Integrated Environmental Management Tools (e.g. Integrated Environmental Assessments, Resource Valuations, Strategic Environmental Assessments, Economic /

Planned Activities (cumulative)	Activity Output (cumulative)	Implementing Partners	Time Frame (Quarters)				Budget			Implementation status	Comments/Any additional information	
			1	2	3	4	Sources of Funds	Planned budget (USD,000)	Disbursement to date (USD'000)			Expenditure to date (USD,000) (cumulative)
	Integration of natural accounts (water, livestock, minerals) into the National Accounts System supported	MMEWT - DEA, MFDP, CSO					UNDP/JUNEP PEI	5,000.00				
Country Programme Outcome 4.2	Enhanced Community Capacity for Natural Resources & Ecosystems Management and Benefit Distribution						Sub total C.P.O 4.1.3	172,000.00				
Country Programme Output 4.2.1	Improved National Capacity and Community Participation (especially women and Youth) in Management of water Resources Including trans boundary Management, sanitation and Hygiene.											
Key Results by Output	4.2.1.1 Integrated Water Resources Management (IWRM) Plan Implemented											
	1. Assess and formulate financial, human and institutional resources management (Support knowledge management for improved IWRM through regional knowledge Mgmt Platform)	MMEWR - DWA, KCS, DWAMPC, MLG, Moli, WUC					UNDP	5,000.00				
	2. Implement Pilot projects and roll out plans, education and awareness outreach	MMEWR - DWA, KCS					UNDP	5,000.00				
	Workshops for pilot sites key stakeholders conducted (Shoshong, Motsumi, Our Lady of the Desert schools, Mbiroba Camp)	MMEWR - DWA, KCS, DBES, WUC, MLG (Department of Technical Services), MoESD (Depts of Primary, Secondary and Tertiary)					UNDP	5,000.00				
	IWRM/WE (water efficiency) guidelines for local level implementation developed	MMEWR - DWA, KCS, WUC, MLG (Department of Technical Services), MoESD (Depts of Primary, Secondary and Tertiary)					UNDP	8,000.00				

	<p>Guidelines for liquid waste management in the Okavango Ramsar Site Area developed and rolled out to other Districts.</p> <p>Ghanzi township water pollution documentary developed and aired on national television</p>	<p>KCS, MLG – NWDC, Okavango Research Institute/Bio-Chobe Project, DWMP/PC</p> <p>MMEWR - DWA, KCS, DWMP/PC</p>	<p>UNDP</p> <p>UNDP</p>	<p>50,000.00</p> <p>10,000.00</p>			
<p>Key Results by Output</p> <p>4.2.1.3 Strengthened laws for IWRM</p> <p>1. Support the approval process of the Water Conservation Policy to incorporate the IWRM principles</p> <p>2. Implementation/roll out of IWRM/water efficiency plans</p>	<p>The revision process of the Water Act (1968) and other associated Acts to incorporate the IWRM principles supported</p> <p>Dynamic National IWRM plan adopted and implemented</p> <p>Institutional and stakeholder audits carried out</p>	<p>MMEWR - DWA (IWRM Project), AG's</p> <p>MMEWR - DWA, BWP/KCS</p> <p>MMEWR - DWA, BWP/KCS</p>	<p>UNDP</p> <p>UNDP</p> <p>UNDP</p>	<p>10,000.00</p> <p>7,000.00</p> <p>13,500.00</p>			
<p>Key Results by Output</p> <p>1. Support Implementation of the Water Conservation Policy</p>	<p>4.2.1.6: Enhanced knowledge management platform on water conservation [in specific sectors (e.g. agriculture)]</p> <p>Recommended interventions on monitoring progress on water conservation measures and practices implemented</p>	<p>MMEWR - DWA, KCS, IWRM project), MoE</p>	<p>UNDP</p>	<p>9,000.00</p>			

Country Programme Output 4.2.3		Efficient, Cost-effective and Inclusive systems for Biodiversity (and species) Conservation.										
Key Results by Output		4.2.3.3 Enhanced Institutional capacity for identifying and mapping biodiversity heritage conservation areas										
Planned Activities (cumulative)	Activity Output (cumulative)	Implementing Partners	Time Frame (Quarters)				Sources of Funds	Planned budget (USD,000)	Disbursement to date (USD'000)	Expenditure to date (USD,000) (cumulative)	Implementation status	Comments/Any additional information
			1	2	3	4						
1. Strengthen the National Biodiversity Focal Point	Botswana Environment Outlook prepared	MEWT - DEA, and Biodiversity stakeholders in					UNDP					
	Recommendations of the MEAs Strategy and the NCSA on BD Focal Point function reviewed (Inc. lessons from regional NBSAPs workshop)	MEWT - DEA, MEWT Executive, NBDA (DFRR, DAR, Chair), MFDP					UNDP	40,000.00				
2. Support integration of Clearing House Mechanism in Environmental Information System	CHM website populated.	MEWT-DEA, MEWT, DT, NBDA (EIS nodes)					UNDP	25,000.00				
3. Assess potential national heritage sites	Chobe Programme for World Heritage Listing Implemented	MEWT-DNMM, DEA, DFRR, DoT, BTB, BONATCOM					UNESCO	40,000.00				
							Subtotal C.P.O. 4.2.3	155,000.00				
			Time Frame (Quarters)					Budget				
			1	2	3	4						
			Activity Output (cumulative)									
			Implementing Partners									
			Sources of Funds									
			Planned budget (USD,000)									
			Disbursement to date (USD'000)									
			Expenditure to date (USD,000) (cumulative)									
			Implementation status									
			Comments/Any additional information									

Country Programme Output 4.3.2		Development of Multi Sectoral adaptation and response to Climate Change.										
Key Results by Output		4.3.2.1 National and sub-national integrated climate change adaptation and mitigation policy, strategy and action plan developed										
Planned Activities (cumulative)	Activity Output (cumulative)	Implementing Partners	Time Frame (Quarters)				Sources of Funds	Planned budget (USD,000)	Disbursement to date (USD'000)	Expenditure to date (USD,000) (cumulative)	Implementation status	Comments/Any additional information
			1	2	3	4						
1. Formulate a national climate change policy that is mainstreamed into national development plans	Priority sectors/ activities selected	MEWT - DMS, Moh, MoA, MMEWR, MFDP, MCST, Ags Chambers, BOTE, CSIR, ICSD, IPCC, MLG, NGOs					UNDP/UNIDO/ UNESCO/FAO					
	Adaptation linked to established policy making processes	MEWT - DMS, Moh, MoA, MMEWR, MFDP, MCST, AG's Chambers, BOTE, CSIR, ICSD, IPCC, MLG, NGOs					UNDP/UNIDO/ UNESCO	50,000.00				
			Activity Output (cumulative)									
			Implementing Partners									
			Sources of Funds									
			Planned budget (USD,000)									
			Disbursement to date (USD'000)									
			Expenditure to date (USD,000) (cumulative)									
			Implementation status									
			Comments/Any additional information									

2. Identify and prioritise adaptation responses and integrate/infuse these into national and district development plans	Project profiles developed	MEWT - DIMS, MoA, MoA, MMEWR, MFDP, MCST, Ags Chambers, BOTE, CSIR, ICSD, IPCC, MLG, MGOs		UNDP/UNIDO/UNESCO			
Key Results by Output							
1. Support capacity building of the Interministerial Committee on Climate Change	4.3.2.2 Improved inter- and intra- sectoral climate change coordination	CC component of MEWT Communication Strategy developed		UNESCO/UNDP	30,000.00		
Key Results by Output							
	4.3.2.5 Industrial energy management standards implemented in selected sectors for efficient use and conservation			UNESCO/UNDP	30,000.00		

Notes to the AWP

AWP divided into three segments of :	USD	% of allocation
Natural Resources	384,000.00	15
Climate Change: Costs inclusive of the set up of the Programme Management Support Unit.	875,000.00	35
Environment	1,159,000.00	47
Total Budget	2,451,000.00	
Total allocation	3,140,000.00	
Pipeline	671,000.00	

79.20% of the Env portion for PMSU salaries.



**CHILDREN, YOUTH &
WOMEN EMPOWERMENT**





Republic of Botswana



JOINT ANNUAL WORK PLAN – 2012

COMPONENT COORDINATION GROUP:	Children, Youth and Women Empowerment
UNDAF OUTCOME: (by 2016)	5. Increased children, youth and women empowerment and participation at all levels
COUNTRY PROGRAMME OUTCOMES: (by 2016)	<ul style="list-style-type: none"> 5.1 Reduced gender based violence 5.2 Increased equitable access and control of resources for youth and women 5.3 Protective and supportive environment for children put in place, with reduced child labour, abuse, neglect, discrimination
COUNTRY PROGRAMME OUTPUTS : (by 2016)	<ul style="list-style-type: none"> 5.1.1 Institutional mechanisms developed to promote accelerated prevention and response to GBV 5.2.1 Strengthened youth, and women's NGO capacities to implement coordinated and harmonized programs 5.2.2 Coordination, implementation and monitoring of life skills programmes for youth and adolescents 5.2.3 Increased access to information on government policies, programmes and sources of funding for youth and women entrepreneurs 5.3.1 Increased and enhanced public awareness and child protection response 5.3.2 Service providers have skills and resources to implement child protection measures (preventative, responsive and monitoring) 5.3.3 Encourage child and adolescent participation in planning, implementation and monitoring of programmes that affect their rights 5.3.4 Universal birth registration

Country Programme Output: 5.1.1 Institutional mechanism developed to promote accelerated prevention and response to GBV

KEY RESULT (by 2014): 5.1.1.1 Integrated approach to combat GBV, supported at all levels										
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET			REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (USD'000s)	
Conduct a national GBV study	WAD	X	X			GBV Prevalence Study results disseminated	UNFPA	(packaging & printing costs – study report & fact sheets, stakeholder consultations)	10	
Establishment of GBV referral systems including schools & Development of a GBV Database	WAD	X	X	X		- Referral system tools developed - No. of service providers trained on the referral system processes. - GBV data base established - Pilot data management system established for GBV Referral system	UNFPA	(consultancy fees, stakeholder consultations)	10	
	WAD						UNDP	(consultancy fees, software, training and stakeholder consultations)	75	
	WAD	X	X			Regulations and implementation framework for Domestic Violence Act developed	UNDP	- Stakeholder consultations - Conference facilities - Consultancy fees - Packaging cost	21	
							UNFPA		10	

KEY RESULT (by 2014): 5.1.1.2 Government and other key players, including media, able to formulate, implement, monitor and evaluate programmes to combat GBV										
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET			REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (USD'000s)	
Implement Communication and social mobilization activities on GBV	WAD	X	X	X	X	Number of campaign events organized outside the period of 16 Days campaign	UNFPA	publicity/IEC material, stakeholder consultation	10	
	WAD		X	X		365-Day National Action Plan to end GBV developed	UNDP	Facilitation fees, Stakeholder consultation, Travel and accommodation, Design and Printing costs	39	
	WAD		X	X	X	GBV Toll Free line established	UNFPA	Consultancy fees ,stakeholder consultations Purchase of necessary equipment and set up, Printing costs and media advertising	54	
Capacity building for GBV implementing partners and service providers	KSWSP	X	X	X	X	KSWSP capacity Strengthened	UNFPA	Training costs, consultancy fees, printing costs, operational costs, TA	60	

Country Programme Output: 5.2.1 Strengthened youth, and women's NGO capacities to implement coordinated and harmonised programmes

KEY RESULT (by 2014): 5.2.1.1 Youth, and Women NGOs capacities to plan, implement and coordinate programmes strengthened										
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET			REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (USD'000s)	
Build institutional capacity of Youth's and Women's NGO coordination structures	DoY	X	X	X	X	Department of Youth strengthened.	UNFPA	TA	10	

KEY RESULT (by 2014): 5.2.1.2 Youth and women NGOs coordination structures (mechanisms) revived/established and strengthened										
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET			REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (USD'000s)	
Build institutional capacity of Youth's and women's NGO coordination structures	WAD	X	X	X		<ul style="list-style-type: none"> - NGO assessment report in place - strategy to strengthen the umbrella structure identified - NGO umbrella coordination capacity strengthened 	UNFPA		0	
							UNDP		43	
Support Women NGOs' participation at local, national, regional and international conferences	WAD			X	X	<ul style="list-style-type: none"> - Number of forums where Women NGOs have participated 	UNFPA		0	
							UNDP		31	

Country Programme Output: 5.2.2 Coordination, implementation and monitoring of Life skills programmes for youth and adolescents

KEY RESULT (by 2014): 5.2.2.1 Increased access to life skills programmes for youth and adolescents										
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET			REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (USD'000s)	
Support development and implementation of life skills programmes for youth, adolescents including the vulnerable youth groups						In school framework adapted and piloted for out of school youth.	UNFPA	Consultancy, piloting workshops, printing and publishing costs	20	
						YNGO inventory updated and compiled.	UNFPA	TA, printing and publishing	5	

Country Programme Output: 5.2.3 Increased access to information on government policies, programmes and sources of funding for youth and women entrepreneurs

KEY RESULT (by 2014): 5.2.3.1 Enabling environment for youth participation enhanced										
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET			REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (USD'000s)	
Advocate for harmonization of policies and legislation related to youth access to benefits	DoY/BNYC		X			Sensitization meetings & mobilization of Gate-keepers on policies & legislation related to Youth access to benefits on African Youth Charter conducted.	UNFPA	Meetings, workshops, training materials.	10	

KEY RESULT (by 2014): 5.2.3.3 System Monitoring and evaluation developed and strengthened										
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET			REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (USD'000s)	
Develop and implement a women empowerment / participation index.	WAD	X	X			African Gender Development Index developed.	UNDP UNFPA	- License renewal - Stakeholder consultations	8 0	Collaboration with UNECA
	DoY	X	X			Youth Development Index finalised.	UNFPA	-consultancy -printing and publishing	5	

Country Programme Output: 5.3.2 Service providers have skills and resources to implement child protection measures (preventive, responsive and monitoring)

KEY RESULT (by 2014): 5.3.2.1 Child protection systems strengthened through legal reforms										
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET			REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (USD'000s)	
Support development, harmonisation and implementation of structures, policies, guidelines, standards and protocols for child protection	MLG-DSS	X	X			Support DSS process for the ratification of the Hague Convention on the Protection of Children and Co-operation in Respect of Inter-Country Adoption initiated	UNICEF	TA, cash, staff time	5	
	MLG-DSS	X	X	X		Child protection systems mapping report with recommendations	UNICEF	TA, cash, staff time	75	
	MLG-DSS	X	X	X		A child protection protocol developed	UNICEF	TA, cash, staff time	13	

KEY RESULT (by 2014): 5.3.2.2 Capacities for child protection actors at national and local levels strengthened									
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET		REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description Amount (USD'000s)	
Support establishment and strengthening of child protection networks at all levels	MLG-DSS	x	x	x	x	Technical assistance provided to strengthen the operations of the National Children's Council	UNICEF	TA, cash 51,075 TBD	

KEY RESULT (by 2014): 5.3.2.3 Results based management systems strengthened									
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET		REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description Amount (USD'000s)	
Build the capacity of child service providers for evidence-based reporting and disaggregation of data by sex and age	MLG-DSS	x	x	x		OVC M&E plan developed	UNICEF	TA, Cash, Staff time 15	
	Ark'n Mark Trust, MLG-DSS	x	x	x	x	Provide technical assistance to Ark 'n Mark trust to strengthen the M&E system for effective service delivery to newly grieving and vulnerable children	UNICEF	TA, Cash, supplies 95	

Country Programme Output: 5.3.3 Encourage child and adolescent participation in planning, implementation and monitoring of programmes that affect their rights

KEY RESULT (by 2014): 5.3.3.2 Child participation mechanisms for decision making strengthened										
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET			REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (USD'000s)	
Strengthen linkages between the National Children's Council and the various children's fora	MLG-DSS	x	x	x		Technical support provided for the implementation of the guidelines and standards of operation of the Children's Consultative Forum.	UNICEF	TA, Cash, Supplies	5	
			x	x	x	Communication strategy for educating children on their rights and responsibilities finalized, approved and implemented.	UNICEF	Cash, Supplies	5	

Country Programme Output: 5.3.4 Universal birth registration

KEY RESULT (by 2014): 5.3.4.1 Birth registration systems for universal registration strengthened										
PLANNED ACTIVITIES	IMPLEMENTING PARTNER	TIME FRAME				ACTIVITY OUTPUTS	PLANNED BUDGET			REMARKS
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (USD'000s)	
Support the review and advocate for the harmonisation of regulations, policies and statutes related to birth registration	MLHA-DCNR		x	x	x	Facilitate the application of Level 3 monitoring to increase coverage of birth registration and certification	UNICEF	TA, cash, supplies	75	
TOTAL BUDGET									834.075	