



Republic of Botswana



JOINT ANNUAL WORK PLAN - 2015
Economic Diversification and Poverty Reduction

COMPONENT COORDINATION GROUP: Economic Diversification and Poverty Reduction

UNDAF OUTCOME: A diversified economy the growth of which is rapid, inclusive, sustainable and generates decent employment opportunities by 2016
(by 2016)

COUNTRY PROGRAMME OUTCOMES: CPO 2.1: Key national institutions develop and implement evidence-based gender sensitive pro-poor policies and strategies that contribute to the diversification of the economy
(by 2016)

COUNTRY PROGRAMME OUTPUTS : 2.2.1 Increased access to productive and decent employment for women, youth and people living with disability
(by 2016)

Signed by Results Group Co-Chairs:

Mr L. B. Mannathoko
Deputy Permanent Secretary – MFDP
Ministry of Finance and Development Planning

Date: 26 March, 2015

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Ms. Vidhya Ganesh
Representative
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Date: 25 March 2015

ANNUAL WORK PLAN 2015: RESULTS GROUP - ECONOMIC DIVERSIFICATION AND POVERTY REDUCTION

National Priorities & Goals	Vision 2016 : A prosperous and Innovative Nation; A Just and compassionate Nation	Activities	Implementing Partner(s)	Q				Responsible UN Agency	Resources (US\$)				
				1	2	3	4		Funding Target UN	Funded UN	Funded Gov	Total Funding	
	NDP10: Eradication of Absolute Poverty; Equitable Income Distribution; Adequate Social Protection; Full Employment												
UNDAF Outcome	MDG: Eradicate Extreme Poverty and Hunger; Develop a Global Partnership for Development												
Country Programme Outcome 2.1	A diversified economy the growth of which is rapid, inclusive, sustainable and generates decent employment opportunities by 2016	Key national institutions develop and implement evidence-based gender sensitive pro-poor policies and strategies that contribute to the diversification of the economy											
Outputs	Annual indicators, baseline(BL) and targets(TG) Examples: 1) % targeted households receiving assistance: BL - 23% (2010); TG - 45% (2016) 2) Government approval of action protocol: BL - Draft protocol (2014); TG - Approved protocol (2015)												
2.1.1 National and local frameworks for LED developed and implemented	Indicators: - National LED framework - LED structures and systems at national level and local levels - LED guidelines - District profiles - LED strategies - LED Fund - Decentralisation Policy	Conduct the final LED stakeholder workshop	MLGRD,MFDP, STBO,MTI,OP, BALA	X				UNDP (Other UN agencies participate as necessary)	20,000	20,000	10,000	30,000	
		Finalise Guide on setting up LED Function in Local Authorities		X					5,000	5,000	1,000	6,000	
		Develop district profiling guide		X	X				70,000	70,000		70,000	
		Finalise local economic analysis for 4 pilots (Chobe, Kgalagadi South, Sowa and Francistown)		X					20,000	20,000	4,000	24,000	
		Facilitate training on LED strategies		X	X	X			50,000	50,000		50,000	
	Develop LED strategies			X	X			140,000	140,000	15,000	155,000		
	Develop concept note on LED Fund				X			10,000	10,000		10,000		
							TOTAL	315,000	315,000	30,000	345,000		

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Outputs	Indicators, baseline and targets	Activities	Implementing Partner(s)	Q				Responsible UN Agency	Resources (US\$)			
				1	2	3	4		Funding Target UN	Funded UN	Funded Gov	Total Funding
2.1.2 Botswana Poverty Eradication Strategy (BPES) is developed and Botswana Poverty Eradication Policy Framework (BPEPF) approved	Indicators: - Approval of draft BPES - Approval of final BPEPF Indicators: - Approval of draft BPES - Approval of final BPEPF	Update Part I of BPES	OP		X	X		UNDP, UNICEF				
		Incorporation of approved BPEPF content in part II of draft BPES		X	X							
		Finalization of draft BPES				X						
		Dissemination of approved BPES and BPEPF			X	X			80,000	50,000	30,000	80,000
								TOTAL	330,000	300,000	30,000	330,000
2.1.3 Single Social Registry developed (Please note: Scope is evolving and may move out of this plan)								TOTAL	-	-	-	-
Outputs	Indicators, baseline and targets	Activities	Implementing Partner(s)	Q				Responsible UN Agency	Resources (US\$)			
				1	2	3	4		Funding Target UN	Funded UN	Funded Gov	Total Funding
2.1.4 New poverty eradication objectives and approaches are mainstreamed into NDP11, UDPs/DDPs	Indicators: Objectives and approaches of BPEPF are reflected in NDP11 No. of UDPs/DDPs that integrate the new poverty eradication objectives No. of child focused budget analyses Baseline: NDP 10; UDPs and DDPs; 0 budget analysis Targets: 100% of DDPs and UDPs by 2016; 2 budget analyses by 2016	Training Presidential Flagship Task Team in micro economics of asset transfer programmes and household variables	OP	X				UNDP	10,000	5,000	5,000	10,000
		Second round of training for local level institutions in poverty	OP	X				UNDP	55,000	50,000	5,000	55,000
		Training of national institutions in MODA		X	X			UNICEF	10,000	10,000		10,000
		International conference on Intergenerational Transmission of Poverty	OP, STBO, MLGRD, MFDP	X	X			UNICEF	50,000	50,000		50,000
		Conduct child focused budget analyses, dissemination and advocacy	OP, STBO, MLGRD, MFDP	X	X	X		UNICEF	50,000	50,000		50,000
								TOTAL	175,000	165,000	10,000	175,000

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Outputs	Indicators, baseline and targets	Activities	Implementing Partner(s)	Q				Responsible UN Agency	Resources (US\$)			
				1	2	3	4		Funding Target UN	Funded UN	Funded Gov	Total Funding
2.1.5. Out of School Education (OSEC) Programme is developed and implemented	Indicators: OSEC programme policy approved; No. of Districts implementing OSEC Programme; No. of Out of School Children; % of OSEC graduates who are in employment, apprenticeships, technical and vocational courses or tertiary education. Baseline: draft OSEC policy framework in place; 2 pilot districts; 93% of net enrolment rate; zero Targets: by 2016 OSEC policy approved, All (16) Districts implementing OSEC Programme; 96%; 20% by 2016	Finalise all elements of the OSEC programme (curriculum, assessment, M&E tools, training modules) Successful transition of OSEC project from UNICEF to MoESD Ministerial approval of OSEC policy Scale-up OSEC programme to all 16 districts Support monitoring the quality of OSEC nationally Briefing of all relevant Ministries on OSEC programme	MoESD	X	X			UNICEF	Target UN	Funded UN	Funded Gov	Total Funding
					X							
2.1.6. Effective collection, analysis and use of disaggregated data for evidence-based decision making in poverty eradication, labour market analysis and other social economic policies	Indicators: - No. of analytical reports produced using MTHS - Design of MTHS Baseline: Inter-censal programme of surveys; BCWIS 2009/10; 2005/6 LFS Targets: - MTHS completed by 2016 - Comprehensive set of analytical reports by 2016	Development and testing of survey instruments (indicators, questionnaires, systems etc.) Field work for MTHS Data processing	STBO, OP, HRDC	X	X	X	X	ILO	Target UN	Funded UN	Funded Gov	Total Funding
					X	X	X					
TOTAL									355,464	20,000	7,476,083	7,496,083
TOTAL											185,000	185,000

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Outputs	Indicators, baseline and targets	Activities	Implementing Partner(s)	Q				Responsible UN Agency	Resources (US\$)			
				1	2	3	4		Target UN	Funded UN	Funded Gov	Total Funding
2.1.7. National Statistics Development Strategy (NSDS) document and sector statistics plans developed	Indicators: - No. of sectors with sector statistics plans developed - No. of sectors with budgets for statistics - No. of sectors with operational statistics units Baseline: 7 draft sector strategies; 3 sector; 3 sectors; Targets: - 2 more sector strategies by 2015 - 2 more sectors by 2015 - 2 more sectors by 2015	Preparation of sector strategies and budgets for the development of sector statistics for 6 sectors Preparation of sector strategies and budgets for the development of sector statistics for 6 sectors Establishment of statistics units within sectors (capacity building for 7 sectors)	STBO, OP, MoESD, MoH	X				UNDP, ILO (UNICEF, UNFPA participate as necessary)	30,000 (ILO 15,000)	20,000	10,000	30,000
				X	X	X	X		20,000	10,000	10,000	20,000
								TOTAL	70,000	50,000	20,000	70,000

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Outputs	Indicators, baseline and targets	Activities	Implementing Partner(s)	Q				Responsible UN Agency	Resources (US\$)				
				1	2	3	4		Funding Target UN	Funded UN	Funded Gov	Total Funding	
2.1.8. Social protection system strengthened to support poverty eradication and reduce vulnerability	<p>Indicators:</p> <ul style="list-style-type: none"> • Final actuarial study reports on the broad-based occupational pension scheme; • National Occupational Health and Safety (OH&S) Profile and Policy adopted with action plans; • OH&S performance indicators used in decision making, coverage of the poor and vulnerable by social protection programmes, • number of evaluation of existing social protection programmes, • development of a coherent national social protection strategy <p>Baseline:</p> <ul style="list-style-type: none"> • Actual assessment report; • Draft OH&S profile & policy documents; • No indicator framework in place; • 0; • national strategy not in place <p>Targets:</p> <p>2016; 2016; 2016; 2 evaluations by 2016, a draft national strategy developed by 2016</p>	Finalisation of the actuarial study reports on the broad-based occupational pension scheme	MLHA, OP, BOCCIM, BFTU,	X	X	X	X	ILO (50,000), UNICEF (50,000)		100,000		100,000	
		Development of national notification and classification reporting system to capture occupational illnesses, injuries and accidents		X	X	X	X	ILO					
		Conduct evaluations of existing social protection programmes	MLGRD/DSP	X	X	X	X	UNICEF					
		Develop a coherent national social protection strategy	MLGRD/DSP	X	X	X	X	UNICEF					
		Support the development and implementation of a systematic approach to improve Occupational Safety and Health (OSH), infrastructure, policies and programmes at the national and enterprise level	MLHA		X	X	X	ILO					
		Review and update the situational analysis on national social security policy environment		X	X	X	X	ILO					
		Conduct tripartite consultations on the development of national social security policy		X	X	X	X	ILO					
		Develop and benchmark social security policy on the review of similar international experience		X	X	X	X	ILO					
		Conduct a preliminary financial or actuarial assessment for establishment of a new Occupational-Based Pension Scheme			X		ILO						
						TOTAL			-	100,000		-	100,000

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Outputs	Indicators, baseline and targets	Activities	Implementing Partner(s)	Q				UN Agency	Resources (US\$)				
				1	2	3	4		Funding Target UN	Funded UN	Funded Gov	Total Funding	
2.1.9. Capacity to integrate evidence based population dynamics into national and district planning developed	Indicators: National Action Plan for follow-up to the ICPD Beyond 2014 Agenda; Baseline: 0; Target 1:: Number of stakeholder dialogues conducted; Baseline: 0; Target: 4; :: Number of District Development Profiles developed; Baseline: 0; Target 2; :: Existence of a study report on demographic dividend. Baseline: No; Target: Yes :: Number of policy briefs produced. Baseline:0 Target: 4	Stakeholder consultative dialogues on the ICPD Beyond 2014 Agenda and the Post 2015 Development Framework	MEDP, STABO,OP, UB, MLGRD	X	X	X	X	UNFPA		11,152		11,152	
		Media Engagement on the ICPD Beyond 2014 framework and the Post 2015 Development Agenda			X	X				4,100		4,100	
		Youth Involvement and Participation - ICPD Beyond 2014 and Post 2015 Development Agenda		X						2,768		2,768	
		Development of district profiles in four districts			X	X	X			6,716		6,716	
		Analyse and produce policy briefs on various aspects of the ICPD Beyond 2014 Agenda in relation to the Post Development Agenda			X	X	X			6,700		6,700	
		Stakeholder Consultative Forums on accelerated economic growth in relation to changes in the age population structure (demographic dividend)				X	X			8,000		8,000	
		Study on accelerated economic growth in relation to changes in the age population structure (demographic dividend)		X	X	X	X			25,000		25,000	
									TOTAL		64,436		64,436
Outputs		Activities	Implementing Partner(s)	Q	Q	Q	Q	Responsible UN Agency	Resources (US\$)				
				1	2	3	4		Funding Target UN	Funded UN	Funded Gov	Total Funding	
2.1.10. Effective coordination of the MDGs/Sustainable Development goals at Local and National level	Indicators: - Level of awareness raised - Level of achievement of targets - Intensified programmes implementation within time, budget and target - Enhanced advocacy and communication	Regional dissemination of the 2014 MDG status report conducted to improve knowledge on population and National and District Sensitisation Workshops on the Post 2015 SDGs	MLGRD, BALA,MOH,MO ESD, MEWT,OP	X	X	X	X	UNFPA, UNICE F, FAO, ILO, GEF, UNEP	5000 (ILO)	5,000		5,000	
		Development of district disaggregated MDG data to enhance programming and address the MDGs		X	X	X	X	participate as necessary					-
								TOTAL		5,000		5,000	

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Outputs	Indicators, baseline and targets	Activities	Implementing Partner(s)	Q	Q	Q	Q	Responsible UN Agency	Resources (US\$)												
				1	2	3	4		Funding Target UN (UNICEF)	Funded UN	Funded Gov	Total Funding									
2.1.11. Scaling up the Early Childhood Development (ECD) programme to reach all children, especially those in marginalised communities	Indicators: New draft ECD policy in place; no of districts piloting inclusive ECD approaches; % of teachers in ECD units trained to diploma level Baseline: 2001 ECCE policy: 0; unknown Targets: New draft ECD policy: 3; 20%	ECD conference dissemination	MoESD, MLGRD, MoH	X				UNICEF	180,000 (UNICEF)	180,000			180,000								
		Set up Cross-Sector Coordination Mechanism		X																	
		Review existing ECD policy landscape and draft new ECD policy			X	X															
		Build the case for ECD and Develop programme of action					X														
		Scale up pre-primary		X	X	X	X														
		Work with 3 districts to develop innovative, mixed-economy approaches to Analyse dropout rates (ref indicator 4)					X														
		Baseline Children's					X														
		Development/Outcomes Survey					X														
		Support training systems for ECD teachers					X														
		Advocate for integrated and inclusive Early Childhood Development services in Botswana, including national ECD conference					X														
																	TOTAL		180,000	1,200,000	1,380,000
																	Total Outcome	1,245,464	1,019,436	7,751,083	8,770,519

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