January to May, 2018 Annual Workplan By Month HEALTH and HIV/AIDS DEVELOPMENT

				HEALTH and HIV/AIDS DEVELOPMENT Planned Budget by Year														Planned Budget	t		
Expected Outputs	Baseline, Indicators, targets	Planned Activities	Ja n	Feb	Mar	Apr	Ma	ay Ju	lu J	Jul A	Aug	Sep	Oct	No	Dec	Responsible Party	Fundin g Source	Budget Description	Amount	Progress Status	Responsible Person
		Procure a consultant to carry out Alcohol policy review/update	x													MOHW	UNDP		21000		
	Baseline: I alcohol policy of	Constitute TWG to discuss TORs and inception report and develop roadmap for Alcohol Policy review/update.		x												MOHW	MOH W		1000		
	2010 indicators: # of policies and strategies addressing social	Consultant to prepare for the policy workshop. Facilitation of the workshop		x												MOHW	MOH W		2500		
	determinants of health and prevention of Non	Consultant conduct consultative meetings with stakeholders and incorporate in the report National stakeholder validation meeting. Consultant will		×												MOHW	UNDP MOH		4350		
Communicable Disease target: updated Alcoho	Communicable Diseases. target: updated Alcohol	then incorporate the comments and finalize the policy.			×	-										MOHW	MOH W MOH		2500		
	policy	Design and print final policy document.				×										MOHW	MOH		3000		
		Launch the policy					x									MOHW	W		2000		<u> </u>
UNSDF Output 1.2: Enhanced national capacities to develop integrated policies, strategies and programmes to strengthen human and social development outcomes CPD Output 1.3: Enhanced national capacities to develop integrated policies, strategies and programmes to deepen democracy outcomes and strengthen governance institutions.	Baseline: No Integrated alcohol strategic plan indicators: # of policies and strategies addressing social determinants of health and prevention of Non Communicable Diseases. target : I strategic plan	UNDP in collaboration with WHO to provide technical assistance to MOHW to develop integrated alcohol and substance abuse strategic plan, implementation plan and Monitoring and Evaluation plan.	×	×	x	×	×	×	()	x						монw	MOH W		00		
	Baseline: Age of consent is 16 indicators:12: # of policies, strategies, or	Procure a consultant to carry out an assessment and generate evidence at national level and from two districts (Gaborone and Selibe Phikwe) on whether age of consent for persons younger than 16 creates a barrier on access to health services. The consultant to incorporate comments from stakeholders, analyse evidence and present findings and	×	x	x											UNDP			15000		
	legislation to address issues of stigma and discrimination leading to unequal access to HIV preventive services for key populations, women and youth done. Targets: Evidence- based advocacy with policy makers to review the age of consent for access to HIV and	UNDP to organize a national dialogue to share a policy brief and advocate for the review of the age of consent			X	x										UNDP	UNDP		2000		
	health services for young people	Design and print the report				x										UNDP	UNDP		2500		
	Baseline: No agreement for pool procurement. No Electronic repositories	Organize a full day (25 participants) TWG meeting to conduct an analysis of the factors that constitute SWOT to the implementation of the TRIPS Flexibilities in Botswana		×												MOHW	UNDP		1000		
	indicators: # of policies, strategies, or legislation to address issues of unequal access to health and HIV	Develop TOR to engage a consultant to work with TWG to identify and capture domestic, regional and international laws and policies germane to the implementation of TRIPS flexibilities.		x												MOHW	UNDP		26000		

preventive medicine and supplies target: Electronic repositories (2018) Regional Collaboration (2018	The consultant to assist IPR office to access ARIPO electronic data base of patented medicines and their generic equivalence/substitutes and enable CMS and other procuring entities to have access to the database.		x								мс	он₩]
Have an agreement for pool procurement by 2019	To provide Technical assistance to enable Botswana IPR officers to be trained by ARIPO on patents examination and to enable efficient enforcement of the Industrial Property Act including the office' role as a patents examiner.			×	×						мс	ЭНW				
	Sponsor 6 Officers [CIPA, CMS, Drug Regulatory Unit, Pharmacy, MoT) for a 3 days study visit to SA to equip them with the necessary experience on implementation of TRIPS flexibilities.				x						мс	он₩	UNDP	10000		
	Organize a I day training (30 participants) of stakeholders on the link between IP and public health to raise awareness about the need to implement TRIPS flexibilities				×						мс	ЭН₩	UNDP	2000		
	Consultant to facilitate for Botswana to sign MOA with SA Department of Trade and Industry to facilitate mentorship on implementation of TRIPS flexibilities					×	×				МС	ж				
	Develop the annual report for TRIPS by consolidating all the progress reports, highlighting progress/successes and challenges and develop a roadmap for future.							x			МС	ЭН₩	UNDP	1000		
Baseline: No National report on inequalities and exclusion assessment for the LGBTI	Carrying out the national assessment on the inequalities and exclusion experienced by individuals based on their diverse sexual orientation and gender identity	x	x								BO	NELA	RSC	19900		
Community in Botswana Indicator: # of policies,	Carrying out the National Round table meeting of stakeholders during the assessment missions			x							BO	NELA	RSC	8000		
strategies, or legislation to address issues of stigma and discrimination leading to unequal access to HIV preventive services for key populations, women and youth done. Targets:1	Consultant present the final report to the TWG and the stakeholders for validation.			x							BO	NELA	RSC	500		
	Design and print the final report			x							BO	NELA	RSC	3000		
	Develop the roadmap for the implementation of the key recommendations with National Steering Committee and responsible parties.				x						BO	NELA	RSC	1000		
Inequalities and exclusion report for the LGBTI in Botswana(2018)	Give small grants of 10000 each to three CSOs for implementation of recommendations.					x					10	NDP	RSC	30000		
										 					-	-
Baseline: I LEA report Indicators: # of policies, strategies, or legislation to	Develop TORs and procure a consultant to develop a proposal on removing legal barriers to access to health services		x								1U	NDP	UNDP	10,000.00		
address issues of stigma and discrimination leading to unequal access to HIV preventive services for key populations, women and youth done Target: I proposal on removing legal barriers submitted	To produce a final funding request of removing legal barriers to health services and submit to Global Fund for Catalytic funding			x							U	NDP				
	National and Sub-national HIV actimates and durad and	1 1			1	1	1	-	r r	 1 1				1	Г	1
	National and Sub-national HIV estimates produced and used for evidence-based planning										UN	AIDS		00		
	Joint programme to ensure community M&E systems are integrated with National Health System - as proof of concept piloted in Selibe-Phikwe district										UN	AIDS		 00		
Joint UN Programme on AIDS (JUTA)	Gender-aware and HIV-sensitive programs implemented by capacitated staff in two selected sectors (i.e. education and health)										UN-V	/OMEN		 00		
	90% of FSWs and MSM reached with a comprehensive prevention and treatment package in two selected priority districts										UN	IFPA		 00		
	Men's access to HIV and health services in two districts increased through advocacy to achieve 90-90-90 and other health services										w	ΉO		 00		
	Gap analysis conducted to address bottlenecks for men accessing HIV and health services in two districts (i.e. Ghanzi and Selibe Phikwe)										w	ΉO		 00		
	UNDP will work jointly with other UN agencies to support GOB to carry out an investment case on providing ARVs	1				1	1	1			UN	AIDS	UNDP	5,000.00		

	7	to non-citizens not in state custody as a way to eliminate				1				1	Í
		new HIV infections to help achieve ending AIDS by 2030.									
		An expenditure analysis of the national HIV/AIDS response									
		conducted to inform advocacy towards increasing									
		investments for HIV prevention, in particular on five prevention components towards the 2016 HLM target of						WORLD BANK		00	
		investing a quarter for HIV prevention									
		An allocative efficiency analysis conducted to inform a									
		comprehensive service delivery package to maximize						WORLD BANK		00	
		impact									
		Comprehensive assessment of national and sub-national									
		M&E system(s) for HIV conducted to improve reporting on						UNAIDS		00	
		the Fast-Track targets									
	MONITORING										
	Sub-Total for Output 1.2									173,800	
Evaluation (as relevant)	EVALUATION										
	Staff Salaries (80% RSC & 20%		x x	x	x x			UNDP		25,000	
Programme and Operations	UNDP) and travel		<u> </u>	^	x x			UNDF		25,000	
Management											
	Total Overall									198,800	
TOTAL UNDP										124,800	
TOTAL RSC										63,000	
TOTAL MOHW										11,000	