

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

Expected Outputs	Baseline, Indicators, targets	Planned Activities	Planned Budget by Year												Responsible Party	Planned Budget			Progress Status	Responsible Person			
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Funding Source	Budget Description	Amount					
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: 1 alcohol policy of 2010 indicators: # of policies and strategies addressing social determinants of health and prevention of Non Communicable Diseases. target: updated Alcohol policy	Procure a consultant to carry out Alcohol policy review/update	x														MOHW	UNDP		21000			
		Constitute TWG to discuss TORs and inception report and develop roadmap for Alcohol Policy review/update.		x														MOHW	MOHW		1000		
		Consultant to prepare for the policy workshop. Facilitation of the workshop..		x														MOHW	MOHW		2500		
		Consultant conduct consultative meetings with stakeholders and incorporate in the report		x														MOHW	UNDP		4350		
		National stakeholder validation meeting. Consultant will then incorporate the comments and finalize the policy.				x												MOHW	MOHW		2500		
		Design and print final policy document.					x											MOHW	MOHW		3000		
		Launch the policy						x										MOHW	MOHW		2000		
	Baseline: No Integrated alcohol strategic plan indicators: # of policies and strategies addressing social determinants of health and prevention of Non Communicable Diseases. target: 1 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	x	x	x	x	x									MOHW	MOHW		00		
	Baseline: Age of consent is 16 indicators:12: # of policies, 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: Evidence-based advocacy with policy makers to review the age of consent for access to HIV and health services for young people	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.	x	x														UNDP	UNDP		15000		
		The consultant to incorporate comments from stakeholders, analyse evidence and present findings and recommendations			x													UNDP	UNDP		500		
UNDP to organize a national dialogue to share a policy brief and advocate for the review of the age of consent						x											UNDP	UNDP		2000			
Design and print the report						x											UNDP	UNDP		2500			
Baseline: No agreement for pool procurement. No Electronic repositories indicators: # of policies, strategies, or legislation to address issues of unequal access to health and HIV	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		x														MOHW	UNDP		1000			
	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			

