



Republic of Botswana



Government of Botswana (GoB)

United Nations Development Programme (UNDP)

NATIONAL GOVERNANCE PROGRAMME

Project Description: This Governance Programme places public sector reform for effective public service delivery at the center of the Government of Botswana (GoB) and the United Nations Development Programme (UNDP) partnership. Effective service delivery is vital to the achievement of development aspirations and addressing national challenges identified in the National Vision 2016, National Development Plan 9 (NDP 9), Mid – Term Review of NDP 9, and the United Nations/Government of Botswana Common Country Assessment (CCA) of 2001.

Through this Programme Support Document (PSD), the Government of Botswana, in partnership with the civil society and UNDP aim at strengthening and deepening initiatives, programmes and strategies for improved service delivery. It is premised on the need for creative and innovative service delivery methods. Specifically, this program focuses on three areas;

- ❑ **Human Capability (People):** Emphasis is on building the knowledge, skills, values and attitudes of public service providers and, capacity for greater citizen engagement in service delivery.
- ❑ **Processes:** Emphasis is on increasing the efficiency of processes to enhance the delivery of services.
- ❑ **Structure/Culture (Systems):** Emphasis is on strengthening and informing the development of appropriate systems and structure in a coherent and integrated manner for service delivery.

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Country: Botswana

UNDAF Outcome(s)/ Indicators:

- Efficient implementation, monitoring and evaluation of public sector reforms.
- Capacity for community leaders and institutions to identify problems and provide solutions that benefit their most vulnerable community members enhanced.
- Greater access to and utilization of ICT.

Expected Outcome(s)/ Indicators(s):

- Efficiency, transparency, accountability and responsiveness of government and administrative structures in service delivery increased

Expected Output(s)/Indicator(s):

- Citizens more content with performance of public service delivery.
- Knowledge, skills, values and attitudes of public service providers and, capacity for greater citizen engagement in service delivery.
- Efficiency of existing processes to enhance the delivery of services.
- Appropriate systems and structure in a coherent and integrated manner for service delivery.
- Public sector employment laws harmonized.

Implementing partner: Office of the President

Other Partners: (a) Ministry of Local Government; (b) Directorate of Public Service Management (DPSM); (c) Vision Council Secretariat; (d) Central Statistics Office (CSO); (e) Administration of Justice(AoJ) (f) Ministry of Foreign Affairs and International Cooperation (MOFAIC); (g) Ministry of Communications, Science and Technology (MCST); (h) Ministry of Finance and Development Planning (MFDP); (i) Botswana Council of Non-Governmental Organizations (BOCONGO), (j) Attorney General's Chambers (AGCs).

Programme Period: 2006-2008
Programme Component:
Project Title: National Governance Programme
Project Code:
Project Duration: 2006 -2008

Total Budget: US\$ 4, 529, 166
Allocated resources:
• **Government:** US\$ 2, 717, 500
• **UNDP :** US\$ 1,811,666

**PERMANENT SECRETARY
MINISTRY OF FINANCE &
DEVELOPMENT PLANNING**
2006-08-22
GABORONE
REPUBLIC OF BOTSWANA

Agreed by (Government): G.S. MAPISE Date: 22/09/06

Agreed by (UNDP): [Signature] Date: 25/09/06



Part 1: Situational Analysis

Botswana's democratic governance, management of development policy and economic growth are exceptional. This is attributed to the country's ability to adapt and blend traditional and modern institutions of governance complemented by good policy choices and capable state machinery¹. The country's disciplined planning process has been key to socio economic development, resulting in the country being upgraded from a least developed to a middle-income country. This notwithstanding, the country continues to face challenges.

The United Nations/Government of Botswana Common Country Assessment (CCA) of 2001 identified poverty, HIV/AIDS and environmental degradation as the three main development challenges. It further identified national capacity for programme management and implementation, human resource development, education for life and community participation as underlying capacity development challenges.

Addressing the challenges above is however often hampered by constraints in processes, structures and limited human capacity that result in poor service delivery. Consequently, Botswana needs a strategy for capacity building and strengthening of its service delivery systems. This programme seeks to contribute towards the achievement of both the National Vision 2016 and the Millennium Development Goals (MDGs).

As observed in the 2004 Annual Budget Speech and the Vision 2016 document, low public sector productivity and weak implementation capacity are major factors that constrain the realization of public policies that are otherwise clear and comprehensive². In addition to these official documents, the 2003 study on decentralization initiatives commissioned by UNDP and a customer satisfaction survey commissioned by the Directorate of Public Service Management (DPSM) revealed recipients' perceptions of low effectiveness, inefficiency, inadequacy of coverage of public services delivered by both central and local government. Consequently, service delivery has been and continues to be a challenge in Botswana.

As a response to the challenges stated above, public sector reforms in Botswana continue to gain increased attention by government. For instance, the government's policy objective for the public service during NDP9 is to transform the public service in terms of its structures, size and composition as well as management systems with a view to positioning the public service to play a strategic role of enabling the private sector to lead development of Botswana³. As observed, macro – level initiatives in the reform agenda include decentralization and creation of institutions such as the Public Enterprises Evaluation and Privatization Agency (PEEPA)⁴ and advisory bodies such as the Business and Economic Advisory Council (BEAC)⁵. At the micro level, there have been initiatives such as Organization and Methods (O&M) reviews, Performance Management Systems (PMS)⁶ and the envisaged succession-planning programme⁷.

Part 2: Lessons Learnt from Past Interventions

In 2003, the Government of Botswana and UNDP signed a one year Preparatory Assistance Project (PAP) aimed at providing support to facilitate the development of this national governance programme in Botswana. The overall objectives of the project were to enhance participatory governance and improve efficiency in the delivery of services. The project was premised on the understanding that an efficient and effective delivery of quality services is critical in achieving the goals of Vision 2016 and in addressing the challenges of poverty, HIV/AIDS and environmental degradation, ultimately improving the quality of life of Botswana.

¹ Governance Assessment and Monitoring in Botswana

² BIDPA Briefing

³ Mid-Term Review of NDP 9

⁴ BIDPA Briefing

⁵ Mid-Term Review of NDP

⁶ BIDPA Briefing

⁷ Mid-Term Review of NDP 9

PAP provided assistance in five main preparatory areas, namely, (1) strengthen capacity of Vision 2016 Forums including capacity assessment of Central Statistics Office; (2) support DPSM to develop performance based reward system and other PMS instruments; (3) support the Ministry of Local Government (MLG) to popularize PMS at district level as well as formulating a strategy to encourage community participation in various development initiatives; (4) provide assistance to the strengthening of the internal organization of the legislature; and (5) based on the lessons learned from 1 - 4 above design the Governance PSD.

A key lesson learnt is that there is a pressing need to strengthen the necessary capacities to improve the level and quality of the delivery of public services. This will assist in addressing national challenges such as poverty, HIV/AIDS and other developmental constraints that are likely to undermine achievement of national goals and aspirations and the millennium development goals.

Another key lesson learnt is that there is still a need to further develop and deepen human capabilities, processes that enhance efficiency of existing and new systems to enhance delivery of services of both central government and local government, as well as strengthening and informing (through research) the development of appropriate systems and structures in a coherent and integrated manner for service delivery. On the monitoring of the Vision 2016 goals and the Millennium Development Goals, there is need for accurate, up to date and relevant baseline data. The data gaps that exist impede on assessing progress of the vision 2016.

Part 3: Programme Goal

- To contribute towards the achievement of the National Vision 2016 goals
- To contribute towards the achievement of the Millennium Development Goals (MDGs)
- To contribute to successful implementation of development plans, programmes and projects.

Part 4: National Governance Strategy

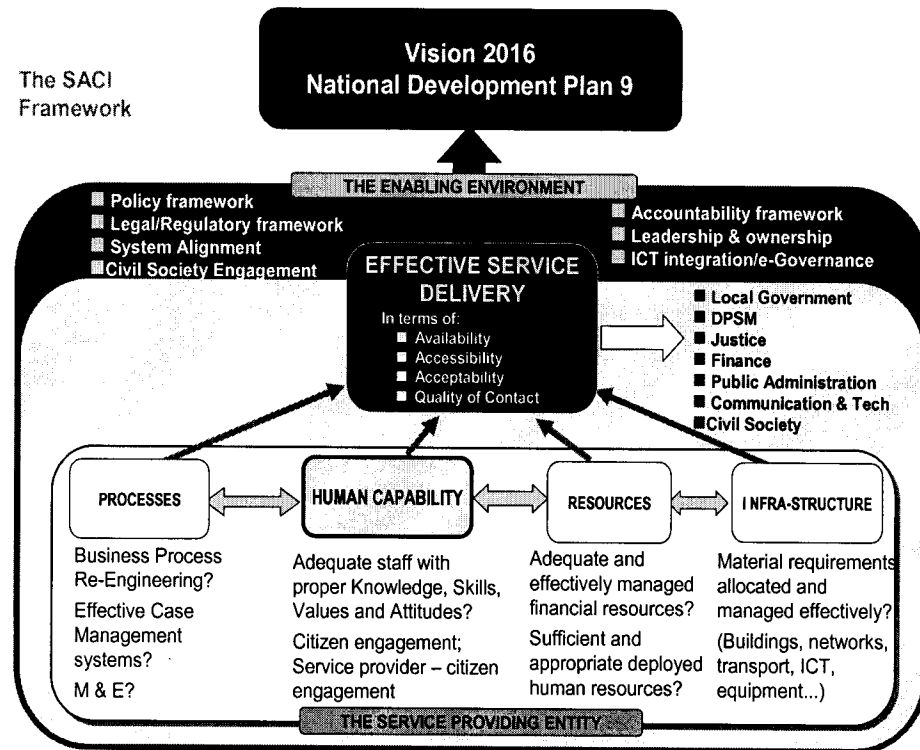
Botswana's aspirations and overarching goals for the future are well articulated in the National Vision 2016 document, Millennium Development Goals and National Development Plan 9. These provide an overall framework upon which all challenges in all the goals including effective service delivery can be addressed. By and large, public sector reform and effective service delivery are governance issues. The UNDP Country Programme for Botswana identifies the area of governance as a crosscutting area that warrants attention as a substantive programme.

Part 5: Governance Programme Strategy

This Governance Programme strategy emphasizes *Public Sector Reform* aimed at achieving efficiency, transparency, accountability and responsiveness of government for effective service delivery. This strategic area responds to the identified challenges of limited capacity; parallel rather than integrated structures and systems; and increased efficiency and effectiveness in the delivery of services.

To this end, UNDP through its Southern Africa Capacity Initiative (SACI) has developed a generic response framework that has been designed to give coherence to the activities in the governance environment. The Government, in partnership with the civil society and UNDP are developing a Governance response to the growing demand for effective service delivery. By addressing the capacity for effective and efficient service delivery as a key constraint for achieving national aspirations as espoused in the National Vision 2016 and NDP9, the generic framework model has been developed and adapted to the Botswana situation as a map of reference for diagnosing and responding to the capacity challenges. The framework identifies key components of the enabling environment, which will be addressed in the programme, as well as key components at the service providing entity level necessary to increase efficiency.

The SACI Framework



The approach of the Framework involves interventions in three dimensions, namely,

Human Capability (People): Emphasis is on building the knowledge, skills, values and attitudes of public service providers and, capacity for greater citizen engagement in service delivery. In this area, the PSD aims at the following:

- Support to local governance through building capacity of local government institutions by developing and promoting programmes for strengthening local governance and citizen engagement;
- Capacity building support to the Reforms Unit in monitoring implementation of the reforms;
- Capacity building support for OP in the coordination of the delivery of the Vision 2016 policy analysis, monitoring and evaluation;
- Capacity building support to DPSM in the areas of Business Process Mapping and Process Re-engineering; Organizational Development (Restructuring of Ministries/Departments);
- Training of public servants in best practices;
- Capacity strengthening the Botswana Inter-Ministerial Committee on Treaty Implementation, line ministries, AG's Chambers, civil society and other stakeholders to monitor and report on the implementation of human rights instruments. This initiative will target the backlog in state reporting on human rights instruments and increase capacity for the effective domestication of international and regional human rights instruments;
- Capacity strengthening of the Vision 2016 structures, Central Statistics Office and other partners to manage the Monitoring and Evaluation system in accordance with the different pillars;
- Assistance to the Vision 2016 structures to develop capacity to work with key players in developing and implementing strategies for sector realization of the vision; and

- Training of media personnel with emphasis on reporting on national development priorities, goals and objectives.

Processes: Emphasis is on increasing the efficiency of existing processes to enhance the delivery of services: In the area of processes the PSD aims at the following:

- Enhancing the processes and structures for public service delivery through the strengthening of local governance structures in effective service delivery by implementation of the Performance Management System (PMS) including Performance Based Reward System (PBRS) in the public service at central as well as local Government levels. Achieving this output will entail the cascading of PMS and PBRS and awareness creation for the Balanced Scorecard and training of public servants in best practices for service delivery. These interventions will build on lessons derived from previous Government of Botswana / UNDP collaboration in the areas of PMS and training of public servants. The key responsible partner will be the Office of the President.
- Succession Planning – Ensuring a cadre or pool of Public Servants with Leadership competencies to assume leadership positions through establishing Knowledge Centers or Assessment and Development Centers.
- Technical Support in the Transformation of Botswana Institute of Administration & Commerce (BIAC) into a Civil Service College, including development of short executive courses for the Public Service
- Review and harmonization of public sector employment laws with a view to come up with one comprehensive public sector employment law relevant to both Central and Local Government. The key responsible partner will be DPSM.
- A review of the national human rights institutions including consideration to develop a framework for effective legal aid and Alternative Dispute Resolution (ADR) mechanisms.
- Collection of baseline data for monitoring of Vision 2016 goals.
- Inventory of international treaties to facilitate strengthening state reporting
- Establish performance standards and statutory audit of District and Urban Councils functions.

Structure/Culture (Systems): Emphasis on strengthening and informing the development of appropriate systems and structures in a coherent and integrated manner for service delivery.

- Institutional review and restructuring of the Administration of Justice with emphasis on the functions and mandates of the Office of the Chief Justice, the Office of the Registrar and the Office of the Master of the High Court. The key responsible partner will be the Administration of Justice through the High Court of Botswana.
- Establishment of a computerized case and records management in the Attorney General's Chambers. This is intended to improve delivery of justice. It is expected that the system will be integrated with the case management systems of the Judiciary, Directorate of Corruption and Economic Crime (DCEC), the police and prisons for speedy resolution of cases. The key responsible partner will be the Attorney General's Chambers.
- Documentation and records management of the customary law system. This will cover Customary Courts, Tribal Administration and the Customary Court of Appeal. The key responsible partner will be the Ministry of Local Government.
- Increasing access to public information throughout Botswana by providing rural communities with access to Information and Communication Technologies (ICT) through the broadening and consolidation of the Community User Information System (CUIS) project.
- Strengthening the Vision 2016 structures (Vision Council, Secretariat, Committees and Forums)

- Continuous improvement of the computerized M&E system
- Support to ICT policy implementation process with a view to ensuring an integrated platform for e-governance for service delivery within the framework of public sector reforms.

Part 6: Management Arrangements

The Programme will be executed through the National Execution (NEX) modality and overseen by a Stakeholder Steering Committee (SSC) chaired by the Office of the President. The Committee will play an oversight role ensuring effective programme planning, policy direction and implementation, M&E, horizontal and vertical coordination. The SSC will be composed of decision-making representatives from the Ministry of Finance and Development Planning, the Ministry of Local Government, Directorate of Public Service Management, the Ministry of Communications, Science and Technology, the Ministry of Foreign Affairs and International Cooperation, the Administration of Justice, Attorney General's Chambers, the Vision Council, Botswana Council of Non Governmental Organization and UNDP.

At the level of implementation, there will be a Technical Advisory Group (TAG) to guide the implementation process and ensure Programme coordination at that level. The TAG will consist of experts in the three focus areas of the programme and SACI, and will be led by the Deputy Permanent Secretary from the Office of the President, who is the National Programme Coordinator (NPC).

Programme Support will be managed by the Government, which, through the Ministry of Finance and Development Planning, has overall responsibility for all UNDP-supported activities. A number of other Ministries, Departments, and civil society organizations are expected to serve as implementing partners in line with the attached Total and Annual Work Plans.

At the commencement of the Programme, the capacity of OP to provide leadership and guidance to the Committee responsible for oversight to the Programme will be supported by UNDP, through a Programme Management Team composed of Programme Manager, Governance Analyst and SACI Coordinator, and augmented by the provision of an Administrative Assistant, to ensure the successful implementation of Programme Support under the NEX modality. Training will be provided to the individuals who will be assigned to NEX duties. Additional NEX training will be held, at least once a year to update Programme Support staff and train any new staff, using the NEX Training Manual developed by the UNDP Regional Bureau for Africa.

Part 7: Monitoring and Evaluation

The SSC will monitor programme activities and formal monitoring meetings will be held regularly. There will also be annual audits, regular monitoring visits, annual programme reviews and a mid-term and terminal evaluation of the overall programme involving a stakeholders' survey.

The responsible partner for each activity will prepare detailed annual work plans, which will be shared with project staff, the SSC. The work plan will be used to implement and review the strategy for the project, and to plan for resource use. Critical milestones will be identified to monitor early warning for progress off target. Furthermore, the responsible partner for each activity will be preparing monthly reports assessing progress against agreed indicators according to the agreed time scale and budget, which will be shared with the SSC.

The responsible partners will provide SSC with quarterly progress reports presenting progress as well as forecast of what is expected to be achieved in the coming quarter. Every quarter all Programme partners and primary stakeholders will meet to be advised of progress, as well as to ascertain that the Programme activities are occurring in the set time frame and within allocated resources. They will also address problems/issues faced in delivery and adjust interventions as necessary.

The Stakeholder Steering Committee will meet at least once every six months to discuss general concerns regarding the Programme, ensure planning, results focus and follow-up. The meetings will also assess the status of strategic outputs, ensure implementation on outcome monitoring and define a strategic approach towards realization of desired outcomes.

Audits of the Programme will be undertaken at least once a year and will review the rate of delivery; financial accounting; monitoring and reporting; management systems for recording; documenting and reporting on the use of resources; equipment use and management; management structures including adequacy of internal controls and record keeping mechanisms. The SSC and all other partners will review the corrective actions prescribed in the audit report as soon as the document is available, but no later than the following annual review.

The OP and UNDP will prepare Annual Programme Reports, which rate output and outcome progress to be shared with all involved partners and the Steering Committee.

UNDP is responsible for planning and organizing an independent Midterm Evaluation as well as an independent Terminal Evaluation of the Programme. These evaluations are expected to lead to information on strategies for continuing or concluding UNDP assistance towards an outcome; recommendations for future assistance in relation to the outcome; lessons learned concerning best and worst practices in producing outputs, linking them to outcomes and using partnerships strategically; a rating on progress towards outputs and outcomes and a rating on the relevance of the outcome.

Part 8: Legal Content

This Programme Support Document (PSD) shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of the Republic of Botswana and United Nations Development Programme, signed by the parties on 14 May 1975.

Results and Resource Framework
Year: 2006 – 2008

Programme Component	Outcomes & Outcome Indicators	Outputs & Output Indicators	Activities	Inputs
Human Capability	Knowledge, skills, values and attitudes of public service providers and, capacity for greater citizen engagement in service delivery	Support for local governance Indicators: <ul style="list-style-type: none"> ▪ Strengthened and organized local governance 	<ul style="list-style-type: none"> ▪ Capacity building programme for strengthened local governance ▪ Citizen engagement in local governance 	Workshops and training
	Capacity building support to the Reforms Unit Indicators: <ul style="list-style-type: none"> ▪ Enhanced monitoring of implementation of reforms 	Capacity development of staff in the Reforms Unit	<ul style="list-style-type: none"> ▪ Capacity development of staff in the Reforms Unit 	Workshops & training Publicity materials Short courses Training workshops
	Capacity building support to OP Indicators: <ul style="list-style-type: none"> ▪ Improved coordination of the delivery of the Vision 2016 policy analysis, monitoring and evaluation. 	Capacity development of staff at OP	<ul style="list-style-type: none"> ▪ Capacity development of staff at OP 	Short courses Training workshops
	Capacity building support to DPSM Indicators: <ul style="list-style-type: none"> ▪ Strengthened DPSM in policy analysis, business Process Mapping & Process Re-engineering 	Training and Development of DPSM Staff	<ul style="list-style-type: none"> ▪ Training and Development of DPSM Staff 	Short courses Training workshops
	Capacity strengthening of the Botswana Inter-Ministerial Committee on Treaty Implementation, line ministries, AG's Chambers, civil society and other stakeholders Indicators: <ul style="list-style-type: none"> ▪ Strengthened Inter-Ministerial Committee Monitoring and reporting on implementation 	Assess capacity needs and strengthen capacity needs of Inter-Ministerial Committee on Treaty implementation and state reporting	<ul style="list-style-type: none"> ▪ Assess capacity needs and strengthen capacity needs of Inter-Ministerial Committee on Treaty implementation and state reporting 	Technical Experts Training workshops
	Capacity strengthening of the Vision Council Secretariat, central Statistics Office and other partners Indicators: <ul style="list-style-type: none"> ▪ Strengthened management of the Monitoring and Evaluation system in accordance with the different pillars. 	Assess capacity needs and strengthen capacity of the different stakeholders	<ul style="list-style-type: none"> ▪ Assess capacity needs and strengthen capacity of the different stakeholders 	UNV Training Workshops
Assistance to the Vision Council Secretariat to develop capacity to work with key players in developing and implementing strategies for sector realization of the vision Indicators: <ul style="list-style-type: none"> ▪ Sector policies aligned with the different pillars 	Capacity-building of the Vision Council (VC) and its secretariat, the Central Statistics Office and key partners as identified by the SSC	<ul style="list-style-type: none"> ▪ Capacity-building of the Vision Council (VC) and its secretariat, the Central Statistics Office and key partners as identified by the SSC 	UNV Training and workshops	

		Media bodies strengthened Indicators: <ul style="list-style-type: none"> ▪ Training strategy developed ▪ Training units and workshops of media bodies conducted 	Training of media personnel with emphasis on reporting on national development priorities, goals and objectives	Facilitators Collaborative institution Training facilities & materials
		Public service delivery enhanced Indicators: Number of selected public servants trained in best practices in service delivery	Training of public servants in best practices for service delivery	Facilitators Collaborative institution Training facilities & materials

Programme Component	Outcomes & Outcome Indicators	Outputs & Output Indicators	Activities	Inputs
Processes	Increasing the efficiency of existing processes to enhance the delivery of services	Processes and structures for public service delivery enhanced Indicators: <ul style="list-style-type: none"> ▪ Cascading of PMS and PBRS and awareness creation for the Balanced Scorecard in local Government in all districts ▪ Number of selected public servants trained in best practices in service delivery 	Develop strategy for accelerating the cascading of PMS, PBRS and Balance Scorecard	Technical Experts
		Review and harmonization of public sector employment laws Indicators: Review undertaken and strategy for harmonization developed and implemented	Review and harmonization of existing public sector employment laws	Technical Experts (legal expert) on labor issues
		A review of the national human rights institutions including consideration to develop a framework for effective legal aid and Alternative Dispute Resolution (ADR) mechanisms Indicators: <ul style="list-style-type: none"> ▪ Review undertaken ▪ Effective legal aid in place ▪ ADR system in place 	A review of the national human rights institutions	Technical Experts
		M&E system for Vision 2016 strengthened Indicators: <ul style="list-style-type: none"> ▪ Availability of baseline data 	Collection of baseline data	Researchers

			<p>Succession Planning Indicators:</p> <ul style="list-style-type: none"> A pool of Public Servants with leadership competencies An Integrated Assessment Process including an Assessment and Development Centre for public Service 	<ul style="list-style-type: none"> A study on the existing recruitment and succession planning framework within government A comprehensive Assessment Process including Assessment & Development Centre An implementation & management framework for the centre Define required resources to manage & sustain the centre Recommendations for the M&E of the centre for continued improvement and relevance 	Technical experts
			<p>Support for local governance Indicators:</p> <ul style="list-style-type: none"> Strengthened and organized local governance 	Performance standards and statutory audit of councils functions	Performance audit experts
			<p>Technical Support in the Transformation of BIAC into a Civil Service College including Indicators:</p> <ul style="list-style-type: none"> BIAC transformed into a Civil Service College <p>Capacity strengthening of the Botswana Inter-Ministerial Committee on Treaty Implementation, line ministries, AG's Chambers, civil society and other stakeholders as identified by the SSC Indicators:</p> <ul style="list-style-type: none"> Strengthened Inter-Ministerial Committee Monitoring and reporting on implementation 	Transform BIAC into a Civil Service Centre	Transformation expert UNVs
				Conduct inventory of treaties	Technical Expert

Programme Component	Outcomes & Outcome Indicators	Outputs & Output Indicators	Activities	Inputs
Structure/Culture (Systems):	Strengthening and informing the development of appropriate systems and structure in a coherent and integrated manner for service delivery	<p>Institutional review and restructuring of the Administration of Justice Indicators:</p> <ul style="list-style-type: none"> Institutional review completed Restructuring completed <p>Establishment of a computerized case and records management in the Attorney General's Chambers Indicators</p> <ul style="list-style-type: none"> Computerization completed Integration completed 	Restructuring of the Judiciary (implementation plan, guidelines, training, etc)	<p>Institutional Restructuring experts</p> <p>Case management system experts Equipment & software, database experts</p> <p>Case management system experts Equipment & software, database experts</p>
			Develop a computerized case-management system at AG	
			Integration of computerized case-management system for the justice sector (judiciary, AG's Chambers, DCEC, police, prisons, etc)	

		<p>Customary Law System Strengthened</p> <p>Indicators:</p> <ul style="list-style-type: none"> ▪ Records management system in place <p>Increased access to public information throughout Botswana</p> <p>Indicators:</p> <ul style="list-style-type: none"> ▪ CUIS pilot fully operational ▪ Research into the possibility of broadening and linkage of pilot to other areas and initiatives conducted ▪ Strategy for mobilization of institutions to use the system developed and implemented <p>M&E system for Vision 2016 strengthened</p> <p>Indicators:</p> <ul style="list-style-type: none"> ▪ Computerized M&E system improved through benchmarking and upgrading <p>Support to ICT policy development and implementation process</p> <p>Indicators:</p> <p>An integrated platform for e-governance for service delivery within the framework of public sector reform</p>	<p>Documentation and records management of the customary law system</p> <p>Broadening and operationalization of CUIS pilot (Including: Creating linkages to other related initiatives, forging private/public-partnerships, mobilization of institutions to provide information to the system and developing exit strategy)</p> <p>a) Upgrade the computerized Vision 2016 M&E system and build capacity of key partners</p> <p>Develop an integrated platform for e-governance for service delivery</p>	<p>Records management experts</p> <p>IT Specialists</p> <p>UNV Benchmarking Upgrading</p> <p>E-governance experts Equipment & software Database</p>
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Total Work Plan and Budget

EXPECTED OUTPUTS & MONITORING ACTIVITIES	KEY ACTIVITIES	TIMEFRAME	RESPONSIBLE PARTNER	PLANNED BUDGET					
				Funds	Amount USD				
Succession Planning in the public service	Study, design, pilot and implement an assessment and development center		OP	71200 International Consultants	55,000				
				71300 Local Consultants	114,400				
				71600 Travel	82,500				
				74200 Print Prod Costs	11,000				
				74500 Miscellaneous	27,500				
				75100 Facilities and Admin	4,000				
					565,760				
Support for Local Governance	Capacity building programme for strengthened local governance		MLG	71300 Local Consultants	50,000				
				71600 Travel	20,000				
				74500 Miscellaneous	10,000				
				75100 Facilities and Admin	2,000				
				82,000					
Capacity building support to Reforms Unit	Capacity development of staff in the Reforms Unit		OP	71200 International Consultants	20,000				
				71300 Local Consultants	30,000				
				71600 Travel	50,000				
				74500 Miscellaneous	10,000				
				75100 Facilities and Admin	2,000				
					112,000				
Capacity building support to OP	Capacity development of OP staff		OP	71200 International Consultants	20,000				
				71300 Local Consultants	30,000				
				71600 Travel	50,000				
				74500 Miscellaneous	10,000				
				75100 Facilities and Admin	2,000				
					112,000				
				Capacity development support to DPSM	Training and development of DPSM staff		DPSM	71200 International Consultants	20,000
								71300 Local Consultants	30,000
71600 Travel	50,000								
74200 Print Prod Costs	10,000								
74500 Miscellaneous	5,000								
75100 Facilities and Admin	2,000								
	117,000								
Technical support in the Transformation of BIAC into a civil service college			DPSM	71200 International Consultants	20,000				
				71300 Local Consultants	20,000				
				71600 Travel	15,000				
				74200 Print Prod Costs	5,000				
				74500 Miscellaneous	10,000				
	72,000								

Capacity strengthening of the Botswana Inter-Ministrial Committee on Treaty Implementation, line ministries, AG's Chambers, civil society and other stakeholders.	Inventory of treaties that have been ratified, but have not yet been domesticated and prioritize key areas Capacity needs assessment and capacity building	Foreign Affairs	4000	74500 Miscellaneous	11, 000			
					Foreign Affairs	30000	71200 International Consultants	36, 000
					Foreign Affairs	30000	71300 Local Consultants	80, 000
					Foreign Affairs	30000	71600 Travel	15, 000
					Foreign Affairs	4000	74500 Miscellaneous	15, 000
					Foreign Affairs	30000	75100 Facilities and Admin	4, 000
								150, 000
					VC Secretariat	4000	71300 Local Consultants	100, 000
					VC Secretariat	4000	71600 Travel	10, 000
					VC Secretariat	4000	74500 Miscellaneous	30, 000
Capacity-building of the Vision Council, Vision Council Secretariat and the Central Statistics Office and key partners	Training Workshops	VC Secretariat	30000	75100 Facilities and Admin	5 000			
								145, 000
					MCST	30000	71200 International Consultants	30, 000
					MCST	30000	71300 Local Consultants	56, 000
					MCST	4000	71600 Travel	20, 000
					MCST	30000	74500 Miscellaneous	11, 000
					MCST	30000	75100 Facilities and Admin	2, 000
								119, 000
					OP	15375	71500 UN Volunteers	220, 000
					OP	30000	71600 Travel	66, 000
Enhanced processes and structures for public service delivery	Supporting of implementation of PMS in the public service	OP	30000	74500 Miscellaneous	33, 000			
								3, 062
								322, 062
					OP	30000	71300 Local Consultants	110, 000
					OP	4000	71600 Travel	30, 000
					OP	4000	74500 Miscellaneous	21, 000
					OP	30000	75100 Facilities and Admin	3, 000
								164, 000
Harmonization of public sector employment laws	Review and harmonization of existing public employment laws	OP	30000	71200 International Consultants	165, 000			
					OP	4000	74200 Audio Visual& Print Prod	1, 100
					OP	4000	71600 Travel	71, 500
					OP	4000	74500 Miscellaneous	11, 000
					OP	30000	75100 Facilities and Admin	5, 102
								253, 702
					VC Secretariat	4000	71300 Local Consultants	30, 000
					VC Secretariat	4000	71600 Travel	5, 000
					VC Secretariat	4000	74500 Miscellaneous	10, 000
					VC Secretariat	30000	75100 Facilities and Admin	2, 000
			47, 000					
M&E System for Vision 2016 strengthened	Collection of baseline data	VC Secretariat	30000	75100 Facilities and Admin	2, 000			
								47, 000

Framework for increased availability of effective legal services developed	Conduct study on effective legal services exploring options such as Legal Aid and Alternative Dispute Resolution (ADR) mechanisms.	AG's	4000	71300 Local Consultants	50,000	
		AG's	4000	71600 Travel	15,000	
		AG's	30000	74200 Print Prod Costs	5,000	
		AG's	30000	74500 Miscellaneous	10,000	
		AG's	30000	75100 Facilities and Admin	12,000	
						92,000
Institutional Review and restructuring of the Administration of Justice	Review & Restructuring of the Judiciary (implementation plan, guidelines, training etc.)	The Judiciary	4000	71200 International Consultants	102,000	
		The Judiciary	30000	71300 Local Consultants	157,400	
		The Judiciary	4000	71600 Travel	41,800	
		The Judiciary	30000	74200 Print Prod Costs	11,100	
		The Judiciary	30000	74500 Miscellaneous	27,700	
		The Judiciary	30000	75100 Facilities and Admin	6,973	
					346,573	
Develop integrated computerized case-management system for the justice sectors (The Judiciary, AG's Chambers, the police, DCEC, prisons etc.) (Feasibility study, framework, computerization, training	Develop a computerized case-management system for the AG's Chambers.	AG's	30000	71200 International Consultants	100,000	
		AG's	4000	71300 Local Consultants	100,000	
		AG's	30000	71600 Travel	20,000	
		AG's	30000	74200 Print Prod Costs	10,000	
		AG's	30000	71500 UN Volunteers	24,000	
		AG's	30000	74500 Miscellaneous	15,000	
		AG's	30000	75100 Facilities and Admin	15,000	
					284,000	
		Customary Law System Strengthened	Integration of the computerized case management system for the justice sector	AG's	30000	71200 International Consultants
AG's	4000			71300 Local Consultants	100,000	
AG's	30000			71600 Travel	10,000	
AG's	30000			74200 Print Prod Costs	10,000	
AG's	30000			74500 Miscellaneous	15,000	
AG's	30000			75100 Facilities and Admin	15,000	
					200,000	
Increase access to public information throughout Botswana	Broadening and Operationalisation of Community User Information System pilot	MLG	30000	71200 International Consultants	30,000	
		MLG	30000	71300 Local Consultants	60,000	
		MLG	4000	71600 Travel	20,000	
		MLG	30000	74500 Miscellaneous	10,000	
		MLG	30000	75100 Facilities and Admin	2,000	
			122,000			

