

ANNUAL WORK PLAN - PROJECT TITLE: Support to Economic Diversification and Inclusive Growth in Botswana 2021 Annual Workplan PROJECT No00102694 GENDER MARKER: 2 GMS: 5																											
SDGs	SDG 1; 2; 8; 10; 17																										
NDP 11 Priorities	Economy and Employment; Social Upliftment																										
UNDP SP Signature Solution	Poverty																										
UNSD/CPD Outcome	Pillar 1, 2 and 3																										
PROJECT OUTCOME/COMPONENT 1 [ATLAS ACTIVITY 1]:																											
Output statement	BIT	Planned Activities	Sub - Activities (if any)	Implementing Partner	Duration												Responsible UN Agency	Funding source/code	ATLAS Budget description	ATLAS Account code	Original Budget Amount	NDP 11 KPI and Targets	SDG Indicators				
					J	F	M	A	M	J	J	A	S	O	N	D											
		Activity 4.1: Support the Implementation of the Joint Programme Activities	Sub-Activity 4.1.1: Engagement of the EDIG Project Manager to Support the Implementation of the Joint Programme activities	MLGRD	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	30071	Salaries	61100	66,250.00						
																				66,250.00							
Output 4: Capacities developed for expansion of inclusive social protection systems and efficient local public service delivery.	Baseline (BL): Indicator (I) Target (T):	Activity 4.7: Support process re-engineering, digitalization and automation of key LA systems.	Sub-Activity 4.7.1: Engagement of consultants to support automation of services	OP		x											UNDP	30071	International Consultant	71200	50,000.00	KPI = Growth rate of employment (formal & informal) (T) 6% KPI = Real Non-mining GDP Growth (T) 5% KPI = Contribution of Non-mining Sector to GDP (T) 86% KPI=Gross Investment (T) 32.29	Goal 8. Indicators: 8.1.1; 8.2.1; 8.3.1 Goal 9. Indicators: 9.2.1; 9.2.2; 9.3.1; 9.b.1 Goal 17. Indicators: 17.11.1				
			Sub-Activity 4.7.2: Support approval of Inception Report	OP			x											UNDP	30072	International Consultant	71200			0.00			
			Sub-Activity 4.7.3: Support identification of functions, services to be automated and documentation of SOPs	OP				x	x										UNDP	30071	International Consultant			71200	0.00		
			Sub-Activity 4.7.4: Support automation	OP						x									UNDP	30072	International Consultant			71200	50,000.00		
			Sub-Activity 4.7.5: Support testing and stakeholder digital literacy at LAs.	OP							x								UNDP	30071	International Consultant			71200	0.00		
																									sub-total	100,000.00	
		Activity 4.8: Support implementation of the MLGRD Digital Transformation Strategy			Sub-Activity 4.8.1: Support approval and Validation of the MLGRD Digital Transformation Strategy	MLGRD		x											UNDP	30071	Travel	71600	5,000.00	KPI = Growth rate of employment (formal & informal) (T) 6% KPI = Real Non-mining GDP	Goal 8. Indicators: 8.1.1; 8.2.1; 8.3.1 Goal 17. Indicators: 17.11.1		
					Sub-Activity 4.8.2: Support Capacity Building of the MLGRD Digital Team to coordinate the implementation of the Digital Strategy	MLGRD			x											UNDP	30071	International Consultant	71200			20,000.00	
					Sub-Activity 4.8.3: Engagement of consultant to design and implement the Customer Relationship Management	MLGRD				x	x									UNDP	30071	Training, Workshops	75700			75,000.00	
					Sub-Activity 4.8.4: Support approval of 1st Draft stages																						0.00
					Sub-Activity 4.8.5: Support approval of Final Product	MLGRD						x								UNDP	30071	Training, Workshops	71200			0.00	
																						sub-total	100,000.00				
Activity 4.9: Support implementation of remote area, rural development and poverty eradication policies and t programme			Sub-Activity 4.9.1: Support implementation of the Poverty Eradication Policy	OP			x										UNDP	30071	International Consultant	71200	30,000.00	KPI = Annual Real GDP Growth (T) 4.6% KPI = Level of Foreign Direct Investment P61.914b	Goal 8. Indicator: 8.1.1 Goal 17. Indicator: 17.9.1				
			Sub-Activity 4.9.2: Support implementation of the Multi-Dimensional Poverty Index	OP				x										UNDP	30071	International Consultant	71200			30,000.00			

	Sub-Activity 4.9.3: Support data collection for the review of the National Policy for Rural development	MLGRD		X	X						UNDP	30071	International Consultant	71300	20,000.00		
															80,000.00		

