

REVISED ANNUAL WORK PLAN - PROJECT TITLE: Support to Inclusive Economic Diversification in Botswana 2022 Annual Workplan PROJECT No. 00143424 GENDER MARKER: 2																GMS: 5										
SDGs	SDG 1; 2; 8; 10; 17																									
NDP 11 Priorities	Economy and Employment; Social Upliftment																									
UNDP SP Signature Solutions	Resilience; Poverty and Inequality																									
UNSDCF/CPD Outcome	Areas: People and Prosperity																									
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	Revised Budget Amount	NDP 11 KPI and Targets	SDG Indicators		
					J	F	M	A	M	J	J	A	S	O	N	D										
Indicator 4.3.1: Number of green jobs created (disaggregated by sex). Baseline (2021): 0 Target (2026): 100 (male: 40, female: 60)		Activity 3.1: Support the technical capacity of key stakeholders towards the development of the National Development Plan 12	Sub-Activity 3.1.1: Support the engagement experts to provide capacity development of key stakeholders towards the development of the National Development Plan 12	NSO/MOF														UNDP	30071	International Consultant	71200	150,000.00	0.00			
																						150,000.00	0.00			
			Activity 3.2: Support the development of a performance reporting mechanism for Vision 2036	Sub-Activity 3.2.1: Support Engagement of an Expert to Develop a Performance Reporting Mechanism	Vision 2036														UNDP	30071	International Consultant	71200	50,000.00	0.00		
				Sub-Activity 3.2.2: Support approval of Inception Report	Vision 2036														UNDP	30072	International Consultant	71200	0.00	0.00		
				Sub-Activity 3.2.3: Support approval of 1st Draft Performance Reporting Mechanism	Vision 2036														UNDP	30071	International Consultant	71200	0.00	0.00		
				Sub-Activity 3.2.4: Support the Approval of 2nd Draft Performance Reporting Mechanism	Vision 2036														UNDP	30072	International Consultant	71200	0.00	0.00		
				Sub-Activity 3.2.5: Support the Approval of Final Performance Reporting Mechanism	Vision 2036														UNDP	30071	International Consultant	71200	0.00	0.00		
																							50,000.00	0.00		
			Activity 3.3: Support the development of the National Investment Strategy	Sub-Activity 3.3.1: Support data collection and stakeholder consultations for the development of the National Investment Strategy	MTI			X	X										UNDP	30071	Training, workshops	75700	15,000.00	15,000.00		
				Sub-Activity 3.3.2: Support Travel of consultants and IP to facilitate district-level consultative workshops	MTI			X	X										UNDP	30071	Travel	71600	10,000.00	10,000.00		
				Sub-Activity 3.3.2: Support the policy/strategy hackathon for the development of the National Investment Strategy	MTI										X				UNDP	30071	Training, workshops	75700	10,000.00	15,000.00		
																							35,000.00	40,000.00		
			Activity 3.4: Support implementation of selected activities from the Informal Sector Recovery Plan	Sub-Activity 3.4.1: Support implementation of selected activities from the Informal Sector Recovery Plan	MTI/LEA							X	X	X	X	X	X	UNDP	30071	Local Consultant	71300	25,000.00	25,000.00			
																						25,000.00	25,000.00			
			Indicator 4.3.2: Number of new non-traditional export products developed to enhance export diversification. Baseline (2021): 0 Target (2026): 20	Activity 3.5: Support capacity development of staff to better facilitate and regulate international trade	Sub-Activity 3.5.1: Support benchmarking exercise for the BOTC Board Members and Executive Management	BOTC											X	UNDP	30071	International Consultant	71200	25,000.00	20,000.00			
																				25,000.00	20,000.00					

Output 3 (CPD Output 4.3): Economic diversification strategy implemented, strengthening exports and green growth.


Indicator 4.2.1: Number of new market-ready products and services developed through innovative solutions. Baseline (2021): 0 Target (2026): 10	Activity 3.6: Support the digitisation of product standards to improve their access to the private sector.	Sub-Activity 3.6.1: Support the digitisation of product standards to improve their access to the private sector.	BOBS															UNDP	30071	International Consultant	71200	50,000.00	0.00					
																									50,000.00	0.00		
Indicator 4.3.3: Number of new bilateral, regional and multilateral trade arrangements between Botswana and partners. Baseline (2021): 0 Target (2026): 5	Activity 3.7: Support the capacity development of the political leadership on trade and trade-related issues to improve their level of understanding.	Sub-Activity 3.7.1: Support the capacity development of the political leadership on trade and trade-related issues to improve their level of understanding.	Parliament/MTI															UNDP	30071	Workshops	75700	60,000.00	0.00					
																									60,000.00	0.00		
Indicator 4.1.2: Number of MSMEs with innovative financing solutions to improve access to finance (disaggregated by sex, age and persons with disabilities ownership) Baseline (2021): 0 Target (2026): 50	Activity 3.8: Support CEDA's Baseline Survey to operationalise Results Based Monitoring and Evaluation System	Sub-Activity 3.8.1: Support Engagement of Consultants to Undertake Baseline Survey	CEDA							X								UNDP	30071	Local Consultant	71300	150,000.00	-					
		Sub-Activity 3.8.2: Support approval of Inception Report	CEDA							X	X								UNDP	30071	Local Consultant	71300	-	30,000.00				
		Sub-Activity 3.8.3: Support approval of the Data Collection Exercise	CEDA								X								UNDP	30071	Local Consultant	71300	-	-				
		Sub-Activity 3.8.4: Support the Approval of the Outcome of the Baseline Survey	CEDA											X	X				UNDP	30071	Local Consultant	71300	-	-				
														X										150,000.00	30,000.00			
Indicator 4.3.2: Number of new non-traditional export products developed to enhance export diversification. Baseline (2021): 0 Target (2026): 20	Activity 3.9: Support development of market entry strategies for selected/targeted markets	Sub-Activity 3.9.1: Support Engagement of an Expert to Develop market entry strategies for selected/targeted markets	BITC															UNDP	30071	International Consultant	71200	50,000.00	-					
		Sub-Activity 3.9.2: Support approval of Inception Report	BITC																UNDP	30071	International Consultant	71200	-	-				
		Sub-Activity 3.9.3: Support approval of 1st Draft market entry strategies	BITC																UNDP	30071	International Consultant	71200	-	-				
		Sub-Activity 3.9.4: Support the Approval of 2nd Draft market entry strategies	BITC																UNDP	30071	International Consultant	71200	-	-				
		Sub-Activity 3.9.5: Support the Approval of Final Draft market entry strategies	BITC																UNDP	30071	International Consultant	71200	-	-				
																							50,000.00	-				
Indicator 4.2.1: Number of new market-ready products and services developed through innovative solutions. Baseline (2021): 0 Target (2026): 10 Indicator 4.3.2: Number of new non-traditional export products developed to enhance export diversification. Baseline (2021): 0 Target (2026): 20	Activity 3.10: Support value chain analyses and opportunities mapping for selected sectors or products	Sub-Activity 3.10.1: Support Engagement of a Consultant to Undertake value chain analyses and opportunities mapping for selected sectors or products	BITC/BOTC								X							UNDP	30071	International Consultant	71200	50,000.00	-					
		Sub-Activity 3.10.2: Support approval of Inception Report	BITC/BOTC											X					UNDP	30071	International Consultant	71200	-	10,000.00				
		Sub-Activity 3.10.3: Support approval of 1st Draft value chain analyses report	BITC/BOTC													X			UNDP	30071	International Consultant	71200	-	-				
		Sub-Activity 3.10.4: Support the Approval of 2nd Draft value chain analyses report	BITC/BOTC																UNDP	30071	International Consultant	71200	-	-				
		Sub-Activity 3.10.5: Support the Approval of Final Draft value chain analyses report	BITC/BOTC																UNDP	30071	International Consultant	71200	-	-				
																							50,000.00	10,000.00				
Indicator 4.1.2: Number of MSMEs with innovative financing solutions to improve access to finance (disaggregated by sex,	Activity 3.11: Support capacity development of informal sector associations to improve services to their members	Sub-Activity 3.11.1: Support capacity development of informal sector associations to improve services to their members	MTI							X	X	X	X	X	X			UNDP	30071	Local Consultant	71300	25,000.00	25,000.00					
																									25,000.00	25,000.00		
Indicator 4.1.2: Number of MSMEs with innovative financing solutions to improve access to finance (disaggregated by sex,	Activity 3.12: Support value chain analyses and opportunities mapping for selected	Sub-Activity 3.12.1: Support Engagement of a Consultant to Undertake value chain analyses and opportunities mapping for selected	WIBA											X				UNDP	30071	Local Consultant	71300	50,000.00	-					
				Sub-Activity 3.12.2: Support approval of Inception Report	WIBA													X	X		UNDP	30071	Local Consultant	71300	-	10,000.00		

age and persons with disabilities ownership) Baseline (2021): 0 Target (2026): 50 Indicator 4.2.3: Number of new partnerships with private sector associations in areas of research and development, innovation and digital solutions. Baseline (2021): 0 Target (2026): 5	Activity 3.12: Support the development and of an organisational strategic plan for the Botswana Informal Sector Association (BOISA)	Sub-Activity 3.12.3: Support approval of 1st Draft Strategic Plan	WIBA											UNDP	30071	Local Consultant	71300	-	-			
		Sub-Activity 3.12.4: Support the Approval of 2nd Strategic Plan	WIBA												UNDP	30071	Local Consultant	71300	-	-		
		Sub-Activity 3.12.5: Support the Approval of Final Draft Strategic Plan	WIBA												UNDP	30071	Local Consultant	71300	-	-		
																		50,000.00	10,000.00			
	Activity 3.13: Launch of the 2021/2022 Human Development Report	Sub Activity 3.13: Launch of the 2021/2022 Human Development Report	MOF							X					UNDP	30071	Local Consultant	71300	-	15,000.00		
																			-	15,000.00		
	Activity 3.15: Support the Implementation of the Informal Sector Development Activities	Activity 3.15.1: Engagement of a Technical Advisor to Support the Implementation of the Inclusive Economic Diversification Project Activities	MTI					X	X	X	X	X	X		UNDP	30071	Salaries	61100	28,375.00	28,375.00		
																			28,375.00	28,375.00		
total for component OUTPUT 3																	748,375.00	203,375.00				

PROJECT MANAGEMENT SUPPORT [ATLAS ACTIVITY 4]:																							
Output statement	Planned Activities	Implementing Partner	Duration												Responsible UN Agency	Resources (USD)							
			J	F	M	A	M	J	J	A	S	O	N	D		Funding source/code	ATLAS Budget description	ATLAS Account code	Budget amount				
Project Management Support	Activity 4.1: Staff Costs	010777	x	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	30071	Salaries	61100	70,062.64	79,543.03		
	Activity 4.2: Monitoring (PSC)	010777							x							UNDP	30071	Training, workshops	75700	1,000.00	1,000.00		
	Activity 4.3: Monitoring (TC)	010777					x								x	UNDP	30071	Training, workshops	75700	1,000.00	1,000.00		
	Activity 4.4: Audit	010777		x	x	x										UNDP	30071	Professional Services	74100	4,000.00	4,000.00		
	Activity 4.5: General Office Expenses	010777	x	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	30071			2,000.00	2,000.00		
	Activity 4.6: Communication	010777	x	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	30071	Equipment	72200	2,000.00	2,000.00		
	Activity 4.7: Procurement of office furniture	010777			x	x										UNDP	30071	Training, workshops	75700	5,000.00	5,000.00		
	Activity 4.8: Staff Training & Conferencing (ad hoc)		x	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	30071	Travel	71600	10,000.00	10,000.00		
	Activity 4.9: Missions' Costs (Travel and Subsistence)	010777	x	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	30071			101,062.64	110,543.03		
Total for project management																							
Project Sub-Total Budget																							
GMS @ 5%																							
Project Total Budget																							

TWG Co-Chairpersons

Name: Malebogo Morakaladi
 Designation: Permanent Secretary

Signature: 

Date: 28/10/22

**PERMANENT SECRETARY
 MINISTRY OF TRADE & INDUSTRY**

28 OCT 2022

**PRIVATE BAG 004
 GABORONE**

Name: Balazs Horvath
 Designation: UNDP Resident Representative

Signature: 

Date: 23rd September, 2022

