Republic of Botswana

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

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**BOTSWANA ASSOCIATION
OF LOCAL AUTHORITIES**

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ENHANCING SERVICE DELIVERY AND
LOCAL ECONOMIC DEVELOPMENT IN BOTSWANA:
"Towards Developmental Local Government"

2014 - 2016

Project Title:	Enhancing Service Delivery and Local Economic Development in Botswana: *Towards Developmental Local Government*
Strategic Plan Outcome(s):	Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded
National Goal(s):	Accelerating growth; economic diversification, employment creation and poverty eradication
UNDAF Outcome(s):	A diversified economy the growth of which is rapid, inclusive, sustainable and generates decent employment opportunities by 2016
Country Programme Outcome(s):	Enhanced capacity at the central and local government level to foster rapid and inclusive economic growth, diversify the economy and improve the governance of HIV and AIDS
Expected Impact	Inclusive, responsive and sustainable service delivery and local economic development in line with NDP10
Expected Project Outcome(s):	1. Policy and institutional frameworks facilitating inclusive service delivery and local economic development at national and local levels
	2. Tools and systems facilitating the delivery of inclusive, responsive and sustainable services and the implementation of local economic development
	3. Capacities of administrative and technical institutions and systems [MLGRD, targeted Districts, and BALA] delivering inclusive services and pro-poor local economic development
	4. Effective management of the project facilitating achievement of project outputs and outcomes in service delivery and sustainable local economic development in pilot local authorities

| **Expected Project Output(s):** | 1. Improved national policy/strategy frameworks for decentralised service delivery and the institutionalisation and implementation of LED developed |
	2. Local Economy Assessment [LEA] reports and LED strategies developed in Francistown, Sowa, Chobe and Kgalagadi Districts
	3. Tools for mainstreaming and implementing LED at the national and local levels developed
	4. Systems to improve service delivery and institutionalise and implement LED at national and local levels developed
	5. Councillors and staff in target Districts have the oversight, administrative and technical capacities to secure effective service delivery and implementation of LED
	6. Environment for formal and informal enterprise development and growth in the four pilot sites enhanced
	7. Institutional arrangements and partnerships for the coordination of LED implementation at the local level developed, and
	8. Project managed effectively.
Implementing Partner:	Ministry of Local Government and Rural Development
Responsible parties:	Department of Local Government Development Planning; Poverty Eradication Coordination Unit (Office of the President); Botswana Association of Local Authorities, Chobe, Kgalagadi, Sowa, and Francistown Districts.
Beneficiaries :	Ministry of Local Government and Rural Development, Districts: - Chobe, Kgalagadi, Sowa Town, and Francistown and Botswana Association of Local Authorities

Brief Description: The project seeks to contribute to priority national goals of rapid, inclusive, diversified and sustainable economic growth, decent employment and the eradication of poverty. In the context of a pilot in four Districts, the project has, pursuant to these goals, prioritised three outcome areas which are: - (i) Development of policy and institutional frameworks to facilitate inclusive and pro-poor service delivery and local economic development; (ii) Development of tools and systems to facilitate the delivery of inclusive, responsive and sustainable services and the implementation of local economic development and (iii) Strengthening administrative and technical capacities of key institutions [MLGRD, targeted Districts, and BALA] to deliver inclusive services and implement local economic development.

The project outputs aligned to the outcome areas target the Ministry of Local Government and Rural Development, the Botswana Association of Local Authorities and the pilot Districts for strengthening capacity in four broad areas: (i) regulatory capacity, that is, strengthening policies and structures that facilitate service delivery and LED; (ii) Tools and systems – development of manuals, templates and databases that enhance the capacity of local authorities to efficiently and effectively deliver services, implement LED and monitor both service delivery and LED and (iii) enhance the technical and administrative capabilities of key personnel within the beneficiary institutions, including councillors to facilitate effective service delivery and LED, and ensure that stakeholders work together to create an environment of excellent service delivery and good prospects for good performance by local economies. (IV) Effiecient and cost effective managment of the project. (PROJECT MGT)

Programme Duration: 2 years	Total Estimated Budget:
Anticipated start/end date: March 2014 to June, 2016	US$589,000
Fund management Option: Parallel funding	**Sources of Funding:** (US$)
Managing/Administrative Agent: N/A	**CLGF** US$286,500 **UNDP:** US$302,500 **GoB:** US$ In kind **BALA:** US$ In kind Funding Gap None

Agreed By:

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Director
**Ministry of Local Government
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Republic of Botswana**

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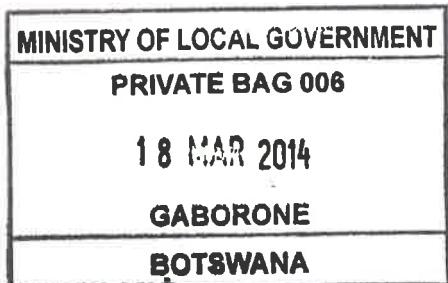
Date: 18/03/14

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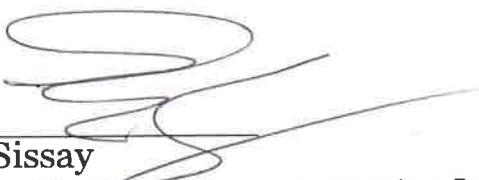
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UNITED NATIONS DEVELOPMENT PROGRAMME
:: BOTSWANA ::

Date: 25/3/14

Contents

List of Acronyms

AWPBs	Annual Work Plans and Budgets
BALA	Botswana Association of Local Authorities
CLGF	Commonwealth Local Government Forum
EDPR	Economic Diversification and Poverty Reduction
GoB	Government of Botswana
IP	Implementing Partner
ILO	International Labour Organisation
JP-SDLED	Joint Project to Enhance Service Delivery and Local Economic Development
KMS	Knowledge Management Systems
LAs	Local Authorities
LDC	Least Developed Country
LED	Local Economic Development
LGA	Local Government Act
MIC	Middle-Income Country
MLGRD	Ministry of Local Government and Rural Development
M&E	Monitoring and Evaluation
NDP	National Development Plans
NIM	National Implementation Modality
POP	Programme Operational Plan
PEI	Poverty and Environment Initiative
PSC	Project Steering Committee
RDC	Rural Development Council
RECC	Rural Extension Co-ordination Committee
SHHA	Self Help Housing Agency
SOPS	Standard Operating Procedures
UNDP	United Nations Development Programme
VDCs	Village Development Committees

I. SITUATION ANALYSIS

Botswana is a landlocked Southern African country, which borders South Africa, Namibia, Zambia and Zimbabwe. According to the 2011 census, it has a population of 2,024,904. Building on a foundation of sustained peace, political stability and mineral wealth, the country transformed itself from a least developed country [LDC] at independence in 1966 to a middle-income country [MIC] within three decades. This transformation is largely attributed to the effective use of the government as medium for channelling mineral revenue towards the development of the non-mining economy and basic services. Real per capita income, in constant 2005 US Dollars, rose from US$334.58 in 1960 to US$6,934.86 in 2012. A pro-service public investment programme has produced a rapid expansion in access to basic services – education, health, water and sanitation.

Notwithstanding its record of robust economic growth, rapid expansion of access to basic services and political stability, Botswana still faces serious development challenges, amongst them unemployment, poverty and inequality, respectively estimated at 17.8%, 19.3% and 0.645 in 2009/10.Compounding these challenges are a high HIV/AIDS burden (prevalence rate of 17.6% in 2008), a narrow economic base and declining diamond output from known sources, which portends economic slow-down. Botswana also faces serious environmental threats to livelihoods, including loss of biodiversity, natural resource degradation and climate change. Furthermore, the rapid expansion of access to basic services since independence notwithstanding, Botswana faces service delivery challenges.

Thus, for Botswana to achieve its development aspirations, summed up in Vision 2016 as *"Prosperity for All"* it must address two close imperatives for employment creation and the eradication of poverty, namely: (i) rapid, inclusive and sustainable economic growth and (ii)) effective service delivery. In both the 9th and 10th National Development Plans [NDP 9 and 10], and in the context of Vision 2016, the Government of Botswana[GoB] proposes empowered local governments and local economic development [LED] as frameworks for accelerating and coordinating development at the sub-national level. This approach reflects an understanding that local institutions make development processes more relevant, efficient and effective. Local institutions also perform a legitimatisation function by grounding development choices in the people's will through popular participation and ownership. The unique contribution of decentralised governance and LED is that they provide a structured approach to ensuring that all stakeholders - central government, local government, business, civil

society and others - play their roles effectively to create conditions necessary for the local economy to achieve rapid, inclusive and sustainable economic growth.

Botswana is a democratic republic with a two-tier system of government: central government headed by the president, and local government headed by a mayor in towns and a council chairperson in Districts. This system of local government has evolved over the years and recently, the Local Government Act (2012) [LGA 2012] merged local government laws in the country in order to ensure synergy, uniformity and coherence in the development and management of the local government sector. The LGA 2012 gives powers to councils to exercise good governance and take responsibility for development in their areas.

Local government comprises of 16 Districts (ten district councils, six urban councils) and 20 sub-Districts. National Development Plan 10 (2009-2016) proposes an additional 19 sub-Districts and 6 administrative authorities. Botswana also has a traditional system of local leadership, which works cooperatively with district councils. Although councils have legal powers to collect certain taxes, levies and fees, central government provides over 90% of their total revenue. Statutory council functions include provision of infrastructure for primary education and supplies of stationary and feeding, environmental health including waste management, and delivery and maintenance of internal roads.

Botswana has a history of promoting local participatory democracy and development, to which end it has created community-based structures such as village and ward development committees (V/WDCs) which seek to deepen and strengthen partnerships on planning at the local and national levels. Even so, local government faces several serious constraints, amongst them: (a) conflicting mandates between line ministries and local governments; (b) lack of clarity on the nature and scope of authority between the central and the local spheres of government; (c) inadequate frameworks for co-ordinating the responsibilities of line ministries and local government at the local level; (d) inconsistent and unpredictable financing mechanisms for local governments; (e) weak interface between local governments, local institutions and communities; and (f) limited administrative and managerial capacity in local governments for planning, budgeting, financial management, procurement and contracting, project management, and accountability.

The Ministry of Local Government and Rural Development [MLGRD] is collaborating with other national stakeholders, including the Botswana Association of Local Authorities [BALA] to develop a national policy

framework to localise service delivery and poverty eradication./ Implicit in this national agenda is a commitment to decentralised and participatory governance and the empowerment of both local governments and communities in support of rapid, inclusive, pro-poor and sustainable service delivery and local economic development. The development of decentralisation and local economic development policies and the concomitant implementation tools is therefore an urgent national priority targeted towards giving decentralised service delivery and local economic development meaningful expression at the local level through local institutions. The key priorities of the MLGRD are to: (a) strengthen effective local government particularly through decentralisation and local economic development; (b) improve access to quality basic services by the poor, and (c) enhance revenue generation and management by local authorities. These priorities in turn collectively form the basis for the achievement of the national objectives articulated in the 10th National Development Plan to realise open and transparent government and sustain diversified and pro-poor economic growth and development at both the national and local levels.

II. PROJECT RATIONALE AND SCOPE

Local authorities are the key and legitimate agents for delivering responsive services and driving sustainable local development. Thus, the empowerment of local authorities to promote, facilitate and provide services, and to plan and effectively manage the development process in a transparent, inclusive and pro-poor manner is a key priority for Botswana. Despite interventions to address this issue, local authorities and the communities they serve still lack capacity to deliver on their core mandate. The MLGRD and BALA have resolved to partner with the Commonwealth Local Government Forum [CLGF] and the United Nations Development Programme [UNDP] to support the development of national policy frameworks on decentralisation and local economic development. This process will include undertaking pilot interventions in four (4) local authorities to promote effective, responsive and accountable service delivery and improve prospects for local economic development and sustainable livelihoods in Botswana. This initiative is part of the CLGF Support Programme for Southern Africa, West Africa and South Asia.

1 SOWA
2 FTOWN
3 KGALAGADI
4 CHOBE

The project approaches to support scaling-up of existing national efforts to promote the effective, responsive and accountable delivery of services and

improve prospects for local economic development and poverty reduction. The MLGRD is currently receiving support from UNDP to develop national and local LED frameworks, tools and systems for the institutionalization of LED, and to build capacity to implement LED. The new DFID funded CLGF programme in "Supporting Decentralisation and LED" will add to the existing programme by drawing on Commonwealth expertise to support policy development, guidelines and tools for LED, and a set of catalytic pro-poor pilot projects. The project will focus on the following:-

a) Supporting national policy, institutional and systems development and implementation for effective service delivery and local economic development

b) Improving skills, knowledge and capacity in local authorities for service delivery and local economic development

c) Improving skills and capacity for research, knowledge management, advocacy and monitoring and evaluation at BALA

d) Empowering communities to manage their own development and build their resilience

e) Piloting local level projects with a focus on participatory planning, implementation, management and local economic development in support of sustainable livelihoods and poverty reduction; and,

f) Draw lessons learnt from the pilots to inform national and regional policy development and management in the context of regional cooperation.

III.   PROJECT GOALS AND OBJECTIVES

The primary goal of the project is to promote inclusive, responsive and sustainable service delivery and local economic development and give the NDP 10 priorities of rapid economic growth, economic diversification, employment creation and poverty eradication expression at the local level. The specific objectives of the project are to:-

- Develop policy and institutional frameworks at the national and local levels to facilitate inclusive service delivery and local economic development.

- Develop tools and systems to facilitate the delivery of inclusive, responsive and sustainable services and implementation of LED at the local and national levels, and

- Develop individual, organisational and institutional capacities to facilitate the delivery of inclusive services and the implementation of LED

IV. PROJECT STRATEGY, OUTPUTS AND ACTIVITIES

The strategic thrust of the project is to mobilise stakeholders being national government, local authorities, the community, civil society, the business sector and development partners to work together to strengthen the policy, institutional and systems frameworks for decentralized governance, service delivery and local economic development. The project will pilot capacity-building initiatives in four Districts and test the approaches and tools for service delivery and LED that the project employs. Two other Districts serve as controls to determine the differential impact of interventions in the pilot Districts. For practical and aid effectives reasons, the project shall fully integrate UNDP support to the MLGRD on LED. The project will deliver the following outputs:

Output 1: *Improved national policy/strategy frameworks for decentralised service delivery and the institutionalisation and implementation of LED developed*

This output will focus on developing the national LED Framework and the Decentralisation Policy, the implementation action plans for both policies, and the articulation of their requisite institutional arrangements. UNDP support will focus on the development of the LED Framework whilst the CLGF will focus on the development of the Decentralisation Policy.

Output 2: *Local economy assessment [LEA] reports and LED strategies developed in Francistown, Sowa, Chobe and Kgalagadi Districts*

This output entails undertaking local economy and business environment assessments and the development of LED strategies in the pilot Districts of Francistown, Kgalagadi, Chobe and Sowa.

Output 3: *Tools for mainstreaming and implementing LED at the national and local levels developed*

Under this output, the project will build on on-going work supported by UNDP to develop manuals, guidelines, templates, checklists and other tools, to guide local authorities towards effective strategic planning for LED. The project will support the development of these tools to cover all stages of the LED strategic planning process. It will also help the four pilot Districts to develop their LED strategies and implement catalytic projects. In developing these tools, the project will build on work done by other agencies such as the World Bank, UN Habitat and ILO.

Output 4: *Systems to improve service delivery, and institutionalise and implement LED at national and local levels developed*

At both the national and local levels, the project shall deliver robust monitoring, evaluation and reporting systems, knowledge management systems and advocacy and communication strategies. These will provide the basis for the MLGRD, BALA and the pilot local authorities to effectively monitor and evaluate project performance; systematically document knowledge and learn throughout the project cycle; and ensure that at all times, stakeholders understand project objectives and requirements and their specific roles. The knowledge emerging from the pilots will be disseminated at the national, local and regional levels. The CLGF regional project will provide templates of the requisite systems and tools to be customised at the national and local levels. The systems and tools will form part of the LED strategies for ease of institutionalisation and implementation. The project will also identify units/departments within the selected councils into whose these systems, processes and tools, can be customised to ensure sustainability.

Output 5: *Councillors and staff in target Districts have the oversight, administrative and technical capacities to secure effective service delivery and implementation of LED*

Under this output, the technical skills of relevant personnel within the pilot local authorities, MLGRD and BALA to undertake the necessary LED activities are enhanced through training and orientation on the tools and methods of LED referred to in Output 2. The oversight capacity of councillors and the senior administrative leadership of pilot councils, MLGRD and BALA are to be strengthened through appropriate training and orientation on the relevant tools. These results are secured through a structured capacity development programme for staff, councillors and senior managers in the pilot areas, the MLGRD and BALA that integrates capacity development for effective service delivery and monitoring.

Output 6: *Environment for formal and informal enterprise development and growth in the four pilot sites enhanced*

This output is concerned with nurturing conducive environments for the development, investment and growth of both formal and informal enterprises in the pilot Districts. This includes deliberate measures to facilitate the development of the informal sector as a source of employment and as a platform for entry into the formal economy. The areas of focus are:-

(i)   Creating a business friendly regulatory environment for both formal and informal economies,

(ii)   Competent provision and maintenance of infrastructure services

(iii)   Improvements in the efficiency and effectiveness with which basic services are delivered

(iv)   Effective use of public programmes such as Ipelegeng, youth and women's empowerment programmes, and the Self Help Housing Agency (SHHA),

(v)   Effective management of public resources, including money and real estate, through good planning, and budgeting, and monitoring systems.

Output 7: *Institutional arrangements and partnerships for the coordination of LED implementation at the local level developed*

This output will focus on setting up the institutional and governance arrangements at the local level for the coordination and implementation of LED. These include appropriate structures to facilitate horizontal planning, coordination and implementation of LED at the local level and vertical planning and coordination with central government. Focus is given to enhancing community participation in LED strategy development and implementation processes. Key priorities for this output include LED forums, strengthening community consultation processes for LED, and supporting institutional development within communities to support community action planning, implementation and management of projects.

Output 8: *Project managed effectively*

This output will entail the development of appropriate institutional arrangements to manage the project effectively in order to optimise its planned outcomes.

V. COVERAGE AND LOCATION OF PROJECT

The project targets the MLGRD, BALA and the four pilot Districts, namely, Sowa, City of Francistown, Kgalagadi and Chobe for capacity building on LED and service delivery. It also targets the communities and stakeholders of the pilot councils in building their capacity to participate in development processes. The project's key stakeholders include the MLGRD, BALA, the pilot local authorities, CLGF, UNDP, government ministries, public enterprises and civil society.

The LED strategy development processes for each district will include comprehensive stakeholder analyses.

The project will physically be located at the Department of Local Government Development Planning within the MLGRD.

VI. GUIDING PRINCIPLES

The key principles that guide the formulation and implementation of the JP-SDLED are:

a) *Focus on inclusive growth and a pro-poor orientation:* Each outcome area and its aligned outputs and activities are informed by a commitment to ensure the empowerment and effective mobilisation of all relevant stakeholders in the planning and implementation management of the interventions that affect their lives. In addition, policies, institutions and processes bearing on all interventions under the programme are expected to give particular emphasis on the extent they empower communities, grow local economies and contribute to improving and sustaining livelihoods of the poor.

b) *Broad policy alignment with national and international development frameworks*: The JP-SDLED is in line with and contributes to the attainment of the National Development Plan 2009-2016, Vision 2016 in Prosperity for All; the attainment of the Millennium Development Goals (MDG) especially in relation to poverty reduction.

c) *Support to deepening decentralization:* JP-SDLED is structured as a downstream delivery vehicle for inclusive, sustainable economic growth and diversification in the context of a decentralised governance

framework that is grounded in local opportunities, institutions and communities driven by local governments.

d) *Gender mainstreaming and equity:* JP-SDLED seeks to promote gender equality and the economic empowerment of women as a substantive component both at the national and local levels.

CLGF and UNDP Strategic Positioning: The JP-SDLED is informed by the UNDP's niche and competitive advantage in piloting, innovation and new directions on strengthening the interface of the environment, economy and governance in poverty reduction and eliminating inequality and exclusion as articulated in the UNDP Strategic Plan 2014-2017. This is also aligned to the CLGF commitments in working to support its members, promoting effective, responsive and accountable service delivery and improving prospects for local economic development and sustainable livelihoods, including through its DfID funded programme "Support to Decentralisation and LED". Since 2012 CLGF and UNDP have a Memorandum of Understanding which lays out their commitment to support each other's initiatives and work jointly toward strengthening and supporting local governments where possible.

VII. RESULTS AND RESOURCES FRAMEWORK

National Priorities & Goals:	Vision 2016: A Prosperous, Productive and Innovative Nation; A Compassionate, Just & Caring Nation NDP 10 Mid Term Review: Accelerating growth; economic diversification; employment creation and poverty eradication
Millennium Development Goals	MDG 1: Eradicate Extreme Poverty and Hunger; MDG2: Ensure Environmental Sustainability; MDG 8: Develop a Global Partnership for Development
Strategic Plan Outcome	Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded
UNDAF Outcome:	A diversified economy, the growth of which is rapid, inclusive, sustainable and generates decent employment opportunities by 2016
Country Programme Outcome:	Enhanced capacity at the central and local government level to foster rapid and inclusive economic growth, diversify the economy and improve the governance of HIV and AIDS
Project Title and ID	Enhancing Service Delivery and Local Economic Development in Botswana: *Towards Development Local Government*
Project goal:	Inclusive, responsive and sustainable service delivery and local economic development in line with the National Development Plan 10 (NDP10)
Project Outcome 1:	Policy and institutional frameworks facilitating inclusive service delivery and local economic development at national and local levels

Intended Outputs	Projects/Activities	Output (Indicators/Targets)		Implementing Partner	Responsible Development Agency	Resource Mobilisation Budget (US$ Million)			
		Output Indicator	Year			Funding Target	Actual Core	Other	Funding Gap
Output 1.1: Improved national policy/strategy frameworks for decentralised service delivery and the institutionalisation	Development of a National LED Framework and Strategy	National Stakeholder consultation on LED	Q2, 2014	MLGRD, BALA	UNDP	15,500	15,500	0	0
	Baseline: LED Concept Note	Draft LED Framework	Q2, 2014	MLGRD	UNDP	2,000	2,000	0	0
	LED Discussion Paper	Final LED Framework	Q2, 2014	MLGRD	UNDP	2,000	2,000	0	0

Project Outcome 1: Policy and institutional frameworks facilitating inclusive service delivery and local economic development at national and local levels

Intended Outputs	Projects/Activities	Output (Indicators/Targets)		Implementing Partner	Responsible Development Agency	Resource Mobilisation Budget (US$ Million)			
		Output Indicator	Year			Funding Target	Actual		Funding Gap
							Core	Other	
and implementation of LED developed		LED Implementation Plan	Q3, 2014	MLGRD	UNDP	1,000	1,000	0	0
	Development of a Decentralisation Policy	Decentralisation Discussion Paper	Q1, 2014	MLGRD	CLGF	5,000	5,000	0	0
	Baseline:	Stakeholder consultation	Q2, 2014	MLGRD	CLGF	25,000	25,000	0	0
	Local Government Act No. 18 of 2012	Draft Decentralisation Policy	Q3, 2014	MLGRD	CLGF	10,000	10,000	0	0
		Final Decentralisation Policy	Q3, 2014	MLGRD	CLGF	5,000	5,000	0	0
		Implementation Plan & Guidelines	Q4, 2014	MLGRD	CLGF	5,000	5,000	0	0
		Dissemination of the Decentralisation Policy	Q4-2014 Q1, 2015	MLGRD	CLGF	15,500	15,500	0	0
Total for Outcome 1						86,000	86,000	0	0

Project Outcome 2: Tools and systems facilitating the delivery of inclusive, responsive and sustainable services and the implementation of local economic development

Intended Outputs	Projects/Activities	Output Indicators/Targets		Implementing Partner	Responsible Development Agency	Resource Mobilisation Budget (US$ Million)			
		Output Indicator	Year			Funding Target	Actual		Funding Gap
							Core	Other	
Output 2.1: Local economy assessment [LEA] reports and LED strategies developed in Francistown, Sowa, Chobe and Kgalagadi	Local Economy Assessments (LEAs), integrating poverty and environment concerns, in Francistown, Sowa, Chobe and Kgalagadi **Baseline:** District & Urban Development Plans	Comprehensive validated LEA Reports of the pilot Districts, including: • SWOT maps/matrix of each pilot local economy and assessment of local value chains • Inventory of infrastructure assets and constraints in each district • Inventory of regulatory constraints on enterprise development in each local economy	Q1-Q2 **2014**	Districts, MLGRD	UNDP	37,500	37,500	0	0
					PEI	20,000	20,000	0	0
	LED strategy Development in Francistown, Sowa, Chobe and Kgalagadi Districts	LED strategies for the pilot Districts, including	Q3-Q4 **2014**	Districts, MLGRD, BALA	CLGF	40,000	40,000	0	0

Project Outcome 2: Tools and systems facilitating the delivery of inclusive, responsive and sustainable services and the implementation of local economic development

Intended Outputs	Projects/Activities	Output Indicators/Targets		Implementing Partner	Responsible Development Agency	Resource Mobilisation Budget (US$ Million)			
		Output Indicator	Year			Funding Target	Actual		Funding Gap
							Core	Other	
	Baseline: District& Urban Development Plans	• Priority programmes and projects to support enterprise development and growth of the local economy • Catalytic projects in each local economy • efficient regulatory and service provision reforms							
Output Total						97,500	97,500	0	0

Intended Outputs	Projects/Activities	Output Indicators/Targets	Year	Implementing Partner	Responsible Development Agency	Resource Mobilisation Budget (US$ Million)			
		Output Indicator				Funding Target	Actual		Funding Gap
							Core	Other	
Output 2.2: Tools for mainstreaming and implementing LED at the national and local levels developed	Preparation and validation of manuals and guidelines to institutionalise/mainstream LED at the national and local levels	Guidelines for setting up LED in local authorities	Q1-Q4 2014	Districts, MLGRD, BALA	UNDP	1,000	1,000	0	0
		Local Economy and Business Environment Assessment tool	Q1 2014	Districts, MLGRD, BALA	UNDP	1,000	1,000	0	0
	Baseline: Draft Local Economy and Business Environment Assessment Manual	Draft guidelines on developing LED strategies	Q1 2014	MLGRD, BALA	UNDP	500	500	0	0
Output Total						2,500	2,500	0	0
Output 2.3: Systems to improve service delivery and institutionalise and implement LED at the local and national levels developed	Development and use of systems for knowledge management, monitoring, evaluation and reporting for LED	Knowledge management system customised to MLGRD, BALA & pilot Districts	Q2-Q4 2014	Districts, MLGRD, BALA	CLGF	5,000	5,000	0	0
	Baseline: None	LED Monitoring and evaluation system - database, indicators, templates developed	Q2-Q3 2014	MLGRD, BALA	CLGF	5,000	5,000	0	0
		M&E systems customised to MLGRD, BALA & pilot Districts							
	Strengthening capacity for advocacy and communication on LED and service delivery in pilot Districts	Template for LED advocacy and communication strategy	Q3-Q4 2014-2015	BALA	CLGF	5,000	5,000	0	0
		Advocacy and communication strategy							
	Baseline: None	Advocacy and Communication platforms & Products	Q-Q1 2014-2015						

Intended Outputs	Projects/Activities	Output Indicators/Targets		Implementing Partner	Responsible Development Agency	Resource Mobilisation Budget (US$ Million)				
		Output Indicator	Year			Funding Target	Actual			Funding Gap
							Core	Other		
	Development and use of tools for the delivery, and accountability for, quality services in the pilot Districts **Baseline** None	Baseline citizen satisfaction survey undertaken. reports produced in the pilot Districts Effective local authority performance monitoring and feedback tools in use	2014-2015	BALA	CLGF	14,000	14,000	0		0
Output Total						29,000	29,000	0		0
Total for Outcome 2						129,000	129,000	0		0

Project Outcome 3: Capacities of administrative and technical institutions and systems [MLGRD, targeted Districts, and BALA] delivering inclusive services and pro-poor local economic development

| Intended Outputs	Projects/Activities	Output Indicator	Year	Implementing Partner	Responsible Development Agency	Funding Target	Actual Core	Actual Other	Funding Gap
Output 3.1: Councillors and staff in target Districts have the oversight, administrative and technical capacities to secure effective service delivery and implementation of LED	Design and implement a capacity development programme on LED for councillors and personnel in pilot Districts **Baseline:** BALA's P3 Programme	Capacity assessment reports for MLGRD, BALA &the pilot Districts	Q2-Q3 2014	Districts, BALA MLGRD	CLGF	7,000	7,000	0	0
		Capacity development programme/project document	Q4-2014 Q1-2015	Districts, MLGRD, BALA	CLGF	5,000	5,000	0	0
		60% of councillors in all pilot Districts and 80% of members of the DDC & Economic Development Committees capacitated	Q4 – 2014 2015-16	Districts, MLGRD, BALA	CLGF	40,000	40,000	0	0
Output Total				**Districts**		**52,000**	**52,000**	**0**	**0**
Output 3.2: Environment for formal and informal enterprise development and growth in the four pilot sites enhanced	Design of pro-poor informal sector development and growth initiatives in Francistown, Sowa, Chobe and Kgalagadi Districts **Baseline:** District Development Plans	Profiles of the informal sector [size, trends, activities, challenges, and opportunities] in the pilot Districts	Q3-Q4 2014	MLGRD, BALA	CLGF	10,000	10,000	0	0
		Informal sector development programmes and projects designed in each of the pilot Districts	Q2-Q3 2015	Districts, MLGRD	CLGF UNDP	5,000 5,000	5,000 0	0 0	0 0

Intended Outputs	Projects/Activities	Output Indicators/Targets		Implementing Partner	Responsible Development Agency	Resource Mobilisation Budget (US$ Million)			
		Output Indicator	Year			Funding Target	Actual		Funding Gap
							Core	Other	
		Proposals for informal sector friendly council regulations, bye laws and business support services	Q1-Q2 2015	Districts, MLGRD, BALA	CLGF	5,000	5,000	00	0
		LED funding template developed	Q3-Q4 2015	Districts, MLGRD, BALA	UNDP	5,000	0	0	0
	Implement pro-poor catalytic projects in pilot Districts ※	Investment projects from both formal and informal sectors of the economy identified		Districts, MLGRD, BALA	CLGF	50,000	50,000		
	Baseline: District/Urban development Plans								
Output Total						80,000	80,000	0	0
Output 3.3: Institutional arrangements and partnerships for the coordination of LED implementation at the local level developed	Establishment and orientation of structures for the implementation of LED	Multi-stakeholder LED forum and secretariat	Q2-3-2014	Districts, MLGRD, BALA	CLGF	8,000	8,000	0	0
	Baseline: District/Urban Development Plans District Economic Development Committees	Orientation programme for LED forum developed and implemented	Q1-2014	Districts, MLGRD, BALA	CLGF	12,000	12,000	0	0
		Working procedures for LED forums developed	Q1-2014	Districts, MLGRD, BALA	CLGF	4,000	4,000	0	0
		Project Implementation Team established and oriented	Q2-2014	Districts, MLGRD, BALA	CLGF	6,000	6,000	0	0
Output Total						30,000	30,000	0	0
Total for Outcome 3						162,000	162,000	0	0

Project Outcome 4: Efficient and cost effective management of the project facilitating achievement of project outputs and outcomes in service delivery and sustainable local economic development in pilot local authorities

Output **4.1:** Project effectively managed	Provide project quality control and technical support	**2014-2015**	MLGRD	UNDP		212,000	212,000	212,000	212,0 00	212,000	0
	Policy advisory notes, position papers and presentations developed										
	Technical outputs [policies, analytical reports, etc.]developed	**2014-2015**	MLGRD	UNDP	0	0	0	0	0	0	
	Facilitation of dialogues	**2014-2015**	MLGRD	UNDP	0	0	0	0	0	0	
Baseline: LED Policy Advisor Technical support from CLGF	Project M&E and reporting undertaken	**2014-2015**	MLGRD, BALA	UNDP	0	0	0	0	0	0	
Output Total Develop and operationalise project management system **Baseline:** none	1.Functional project management and coordination structure for the project at all levels strengthened 2. Disbursement and procurement undertaken in terms of procedures and on time 3. Accurate project reports and audits produced timeously	**2014-2015**	MLGRD, BALA, Districts	MLGRD	0	0	0	0	0	0	

Output total	212,000	212,000	212,000	0
Total for Outcome 4	212,000	212,000	0	
CLGF	286,500	0		
UNDP	302,500	0		
Project Total	589,000	0		

VIII. MANAGEMENT ARRANGEMENTS

The Government of Botswana, under UNDP National Execution (NEX) procedures executes the project. The MLGRD will be the implementing agency, with overall responsibility for the oversight and coordination of the joint project. For operational purposes, the Director of the Department of Local Government and Development Planning will be accountable for the day-to-day management of the project and the delivery of outputs on time, within budget and to the correct specification. A dedicated Project Implementation Team led by a Project Coordinator assigned to the project by the MLGRD supports the Director. Figure 1 below gives an overview of the project management structure

Figure 1: Project Management Structure
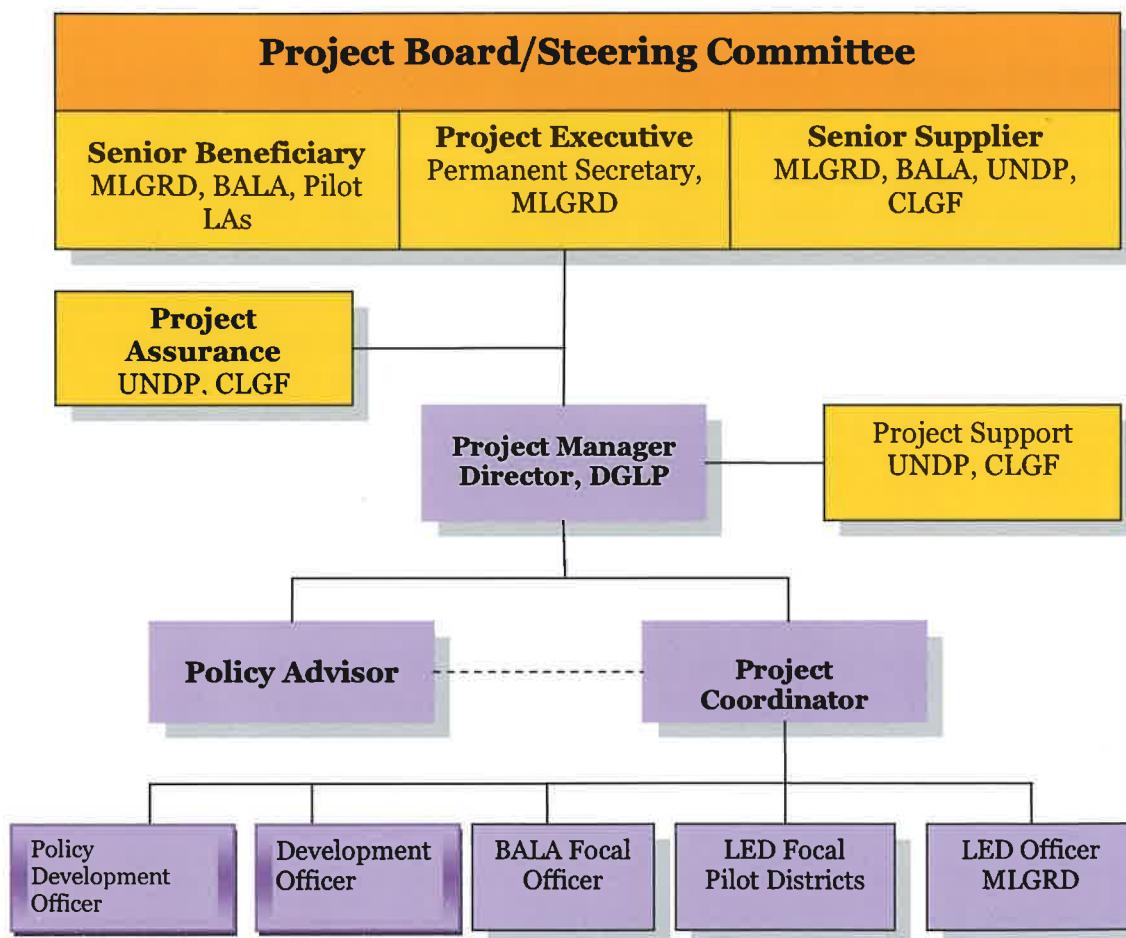
a. Project Board [Project Steering Committee]

The Project Board is the highest decision making body for the project. It provides strategic direction and oversight to ensure that the project achieves its objectives on time, within budget and to output specification. It reviews and approves annual work plans, budgets, and any changes thereto or to the scope of the project. It also reviews quarterly progress reports to approve outputs, resolve issues identified and address risks and constraints. In the context of the Government of Botswana/UN Programme Operational Plan, the reports of the Board are submitted to the Component Coordination Group on Economic Diversification and Poverty Reduction for onward submission to the Programme Steering Committee, which serves as the Programme Outcome Board.

The Project Board or Project Steering Committee shall consist of senior representatives of the MLGRD, Pilot Districts, BALA, CLGF and UNDP. The MLGRD's representative on the board serves as the **Project Executive** and shall be the Permanent Secretary or his/her formally nominated senior representative. In this role, the MLGRD is responsible for ensuring that the project delivers value for the time and resources invested in it.

MLGRD, the Pilot Districts and BALA, who are direct beneficiaries of the project in their own right but also represent a larger pool of indirect project beneficiaries, mostly their clients, share the Senior Beneficiary role. In this role, they will together ensure that project outputs are produced as planned and meet beneficiary requirements. The **Senior Supplier** Role is played by MLGRD, UNDP, CLGF and BALA, the project sponsors. Its main function is to ensure that the project has the resources necessary to deliver planned outputs.

b. The Project Manager

The Project Manager function shall reside with the Director of the Department of Local Government Development Planning in the MLGRD. In this role, the Director, henceforth the Project Manager plans and oversees all the day-to-day business of the project to ensure that the project delivers the specified outputs to quality specification within time and budget. The Project Manager shall lead a Project Implementation Team (PIT) consisting of a Project Coordinator and LED officers based at the MLGRD, LED focal points based in the pilot Districts, and short-term consultants. The project manager shall provide progress and financial reports to the Project Board on a quarterly basis.

c. Project Assurance

The CLGF and UNDP shall perform project assurance role on behalf of the Project Board. This is essentially about providing an assessment of the project's performance that is independent of the Project Manager. It provides independent project monitoring during implementation. CLGF and UNDP shall each appoint an individual with adequate monitoring and evaluation competencies to be part of project assurance. Such individuals will ordinarily come from monitoring and evaluation teams. Considering that CLGF is not resident in Botswana, it may delegate its assurance role to UNDP.

d. Project Support

Project support is concerned with the provision of services required for the smooth running of the project, in particular compiling project documentation, setting up the filing system, setting the project in a corporate project management platform, defining and maintaining project management standards, keeping minutes and compiling reports. This function shall rest with UNDP, CLGF and MLGRD. The project shall be under the existing UNDP's programme award and financial management platforms – ATLAs and the Enhanced Results Based Management (ERBM) platforms, and the contract implemented jointly with CLGF.

IX. FUND MANAGEMENT ARRANGEMENTS

The IP (MLGRD) shall establish a separate ledger account under its financial regulations and rules for the receipt and administration of the funds disbursed to it by the partners. The development partners shall provide their contributions to MLGRD quarterly against reporting on past quarter activities and based on cash flow projections for the forthcoming quarter of the activities for which it is responsible. The MLGRD and BALA as the IPs shall administer the project ledger accounts in accordance with their regulations, rules, directives and procedures and should be in line with Government's accountability and reporting procedures and frameworks. The ledger accounts shall be subject to the Government's internal and external auditing procedures laid down in the financial regulations, rules, directives and procedures applicable to the implementing institutions.

BALA and the pilot Districts shall use and account for the funds disbursed to them to carry out the activities for which they are responsible as set out in the project document.   BALA and the pilot Districts shall report to, and be accountable to the MLGRD and the project board for all disbursed resources to them. They shall commence and continue to conduct project operations only upon receipt of disbursements as instructed by the Project Board. The MLGRD shall ensure that the beneficiary institutions shall not make any commitments above the approved budget as amended from time to time by the project Board. If there is a need to exceed the budgeted amount, the beneficiary institutions shall submit a supplementary budget request to the Project Board for review and approval.

X. LEGAL CONTEXT

This Joint Programme Document shall be the instrument referred to as the Project Document in Article I of the Standard Basic Assistance Agreement between the Government of Botswana and the United Nations Development Programme, signed by the parties on 14th May 1975 and the CLGF/UN agreement of 2012.

This programme may be revised upon prior agreement by the signatories. Revisions are possible in the following cases:

- Revisions which do not involve significant changes in terms of immediate objectives, outputs or activities of the project, but are the result of resources being put in place through a common agreement or due to inflation increasing costs; and

- Annual legal revisions that have an impact on the resources for the implementation of the approved programme or that reflect expertise costs or other costs caused by inflation and which take into consideration disbursement flexibility.

This project is implemented under the National Execution Modality. The lead Implementing Partner is the MLGRD.

XI. MONITORING, EVALUATION AND REPORTING

Monitoring, Evaluation and Reporting Framework

Outcomes	Outputs/Activities	Indicators [baselines and indicative timeframes]	Means of Verification	Collection Methods & Frequency	Responsible & Partner(s)	Risks & Assumptions
Outcome 1: Policy and institutional frameworks facilitating inclusive service delivery and local economic development at national and local levels	**Output 1.1** Improved national policy/strategy frameworks for decentralised service delivery and the institutionalisation and implementation of LED developed	***Key Indicators (LED)*** 1.LED Framework document 2. LED Implementation Plan **Baseline:** LED discussion paper **Time frames** • Completion by June, 2014 ***Key Indicators (Decentralisation)*** 1.Decentralisation policy document **Baseline:** 1. Decentralisation policy discussion paper **Time frames** • Decentralisation policy completed by October, 2014 • Decentralisation Policy, Implementation Plan and Guidelines developed by October 2014	• LED Framework and Implementation Plan • Decentralisation Policy, Implementation Plan and Guidelines	Quarterly and annually	UNDP, CLGF & MLGRD	Inadequate capacity at both national and local levels to implement; leading to project overruns.

Outcomes	Outputs/Activities	Indicators [baselines and indicative timeframes]	Means of Verification	Collection Methods & Frequency	Responsible Partner(s)	Risks & Assumptions
Outcome 2: Tools and systems facilitating the delivery of inclusive, responsive and sustainable services and supporting implementation of local economic development	**Output 2.1:** Local economy assessment [LEA] reports and LED strategies developed in Francistown, Sowa, Chobe and Kgalagadi	**Key Indicators** 1. Manual on planning and implementation of LED developed **Baseline** 1. Draft guidelines on setting-up LED in local authorities in place 2. Draft manual on analysis of local economy in place **Time Frames** Manuals to be completed by June, 2014	• Guidelines on setting-up LED in local authorities • Manual on undertaking local economic analysis • Manual on LED strategic planning process	Quarterly and annually	All	Capacity of All implementing partners to mainstreaming / institutionalise the developed tools and systems.
	Output 2.2: Tools for mainstreaming and implementing LED at the national and local levels developed	**Key Indicators** 1. LEA reports for Francistown, Sowa, Chobe and Kgalagadi 2. LED Strategies for Francistown, Sowa, Chobe and Kgalagadi **Baseline** District/Urban Development Plans Draft manual on LEAs **Timeframe** Completion of LEAs by June, 2014 Completion of LED Strategies by December, 2014	• LEA Reports for Francistown, Chobe, Kgalagadi and Sowa • LED Strategies for Francistown, Chobe, Kgalagadi and Sowa	Quarterly and annually	All	

Outcomes	Outputs/Activities	Indicators [baselines and indicative timeframes]	Means of Verification	Collection Methods & Frequency	Responsible & Partner(s)	Risks & Assumptions
	Output 2.3: Systems to improve service delivery and institutionalise and implement LED at the local and national levels developed	**Key Indicators** 1.Functional knowledge management system for LED 2. Functional M&E system for LED 3.Functional Advocacy and communication strategies for LED **Baseline** None **Time Frames** All tools, systems and strategies completed by October, 2014	• Knowledge products • M&E reports Advocacy and communication products	Quarterly and annually	All	Capacity for Local authorities to mainstream and implement the systems and strategies
Outcome 3: Capacities of administrative and technical institutions and systems {MLGRD, targeted Districts, and BALA} delivering inclusive and pro-poor local economic development	**Output 3.1:** Councillors and staff in target Districts have the oversight, administrative and technical capacities to secure effective service delivery and implementation of LED	**Key Indicators:** 1. Proportion of beneficiaries reporting improved skills and knowledge as a result of the project **Baseline:** 1. None **Time frames** Capacity development programme outlining activities and timeframes developed by April, 2014	• Capacity development plan document • Training reports	Quarterly and annually	All	Inadequate capacity of implementing partners to mainstreaming LED into their mandates and processes.

Output	Key Indicators		Quarterly annually	and	All	Assumptions/Risks
Output 3.2: Environment for formal and informal enterprise development and growth in the four pilot sites enhanced	**Key Indicators:** 1. LED strategies with clear projects and programmes that promote formal and informal enterprise development 2. Proportion and composition of stakeholders engaged in LED planning and implementation process 3. Number of formal and informal businesses supported by gender, youth, etc. 4. Percentage increase in jobs created and incomes generated for women, youth, etc. **Baseline:** 1. None **Timeframes** LED strategies that inform the specific catalytic projects to be finalised by December, 2014. Work plans for the specific projects to be drawn up beyond December 2014	• LED Strategies • Investment plans • Progress reports for LED projects • Informal economy plans Progress reports on formal and informal economy projects	Quarterly annually	and	All	Inadequate capacity by targeted local and other stakeholders to support the LED process and projects Proper engagement of the informal sector for growth purposes Inadequate Cooperation by stakeholders the to support informal economy

	Key Indicators	Means of Verification	Frequency	Responsibility	Risks/Assumptions
Output 3.3: Institutional arrangements and partnerships for the coordination of LED implementation at the local level developed	**Key Indicators** 1. Functional LED Forums in the selected pilot sites operationalised 2. Composition of LED Forums in terms of gender, youth, disabled persons, etc. 3. Proportion of the stakeholders that are engaged in the LED processes **Baseline** 1. None **Timeframes** LED Forums will be operationalised by August 2014 Develop LED strategic plans by October 2014	• ToRs for LED Forums • Functional LED Forums • Reports of LED Forum meetings • Strategic plan Developed	Quarterly and annually	All	Insufficient stakeholder participation on the development of the LED Forums Inadequate commitment by communities to participate in the project activities
Outcome 4: Efficient and cost effective management of the project facilitating achievement of project outputs and outcomes in service delivery and sustainable local economic development in pilot local authorities **Output 4.1:** Project effectively managed	**Key indicators:** 1. Functional project management and coordination structure for the project 2. Disbursement and procurement undertaken in terms of procedures and on time 3. Accurate project reports and audits produced timeously **Baseline:** 1.None Timeframe Continuous throughout the programme	Quarterly Reports to PSC meetings on project implementation (time| budget) Reports from Project Implementation Team Audit Reports Project M&E reports	Quarterly and annually	All Partners	Availability of resources (human, material and financial) to manage joint project at all levels Disbursement of funds timeously to support project management M&E system to track project performance developed during project inception

XII. ANNUAL WORK PLAN AND BUDGET

Annual Work Plan and Budget [AWPB] 2014

Outcomes	Outputs	Project Activities	Responsible Partner (s)	Timeframe				Implementing partner(s)	Planned Budget (USD)
				Q1	Q2	Q3	Q4		
Outcome 1: Policy and institutional frameworks facilitating inclusive service delivery and local economic development at national and local levels									
	Output1.1: Improved national policy/strategy frameworks for decentralised service delivery and the institutionalisation and implementation of LED developed	1. Convene a national stakeholder workshop on LED Framework	MLGRD& UNDP		x			UNDP, MLGRD, pilot Districts and BALA	15,500
		a. Finalise draft LED Framework	MLGRD& UNDP		x			UNDP, MLGRD	4,000
		b. Prepare LED Implementation Plan	MLGRD& UNDP			x		UNDP, MLGRD	1,000
		2. Convene national stakeholder workshop on decentralisation	MLGRD& CLGF		x			All partners	25,000
		a. Produce draft Decentralisation Policy	MLGRD& CLGF			x		MLGRD	10,000
		b. Finalise Decentralisation Policy	MLGRD & CLGF			x		MLGRD	5,000
		3. Develop Decentralisation Implementation Plan Guidelines	MLGRD& CLGF			x		MLGRD	5,000
		4. Disseminate the Policy and Implementation Plan	MLGRD& CLGF				x	MLGRD BALA	7,000
		5. Advocacy for LED	BALA				x	BALA & CLGF	8,500

Outcomes	Outputs	Project Activities	Responsible Partner (s)	Timeframe				Implementing partner(s)	Planned Budget (USD)
				Q1	Q2	Q3	Q4		
Outcome 2: Tools and systems facilitating the delivery of inclusive, responsive and sustainable services and supporting implementation of local economic development	**Output 2.1** Local economy assessment [LEA] reports and LED	1. Undertake LEA integrating poverty, economic, social and environments interactions in Francistown, Sowa, Chobe and Kgalagadi Districts	UNDP& MLGRD	x	x			UNDP, MLGRD, pilot Districts and BALA	57,500
	strategies developed in Francistown, Sowa, Chobe and Kgalagadi	2. Develop LED strategies in Francistown, Sowa, Chobe and Kgalagadi Districts	UNDP,CLGF&MLGRD			x	x	UNDP,MLGRD, pilot Districts and BALA	40,000
	Output 2.2 Tools for mainstreaming and implementing LED at the national and local levels developed	3. Validate and adopt draft guidelines and manuals on setting up LED, undertaking LEAs and developing LED strategies	CLGF,MLGRD,UNDP & BALA MLGRD, pilot LAs and BALA				x	UNDP, CLGF, pilot LAs and BALA	2,500

Outputs	Project Activities	Responsible Partner (s)	Timeframe				Implementing partner(s)	Planned Budget (USD)
			Q1	Q2	Q3	Q4		
Output 2.3: Systems to improve service delivery and institutionalise and implement LED at the local and national levels developed	1. Customise regional LED knowledge management system	MLGRD, BALA &CLGF		x			MLGRD, pilot LAs and BALA	5,000
	2. Institutionalise the LED knowledge management system into pilot local authorities	MLGRD, BALA& CLGF		x	x	x	MLGRD, pilot LAs and BALA	5,000
	3. Customise regional monitoring and evaluation system for Botswana	MLGRD, BALA & CLGF		x	x		MLGRD, pilot LAs and BALA	5,000
	4. Institutionalise LED monitoring and evaluation system into pilot local authorities	MLGRD, BALA & CLGF			x		MLGRD, pilot LAs and BALA	
	5. Customise regional advocacy and communication system for LED for Botswana	BALA			x		MLGRD, pilot LAs and BALA	5,000
	6. Institutionalise LED advocacy and communication system into pilot local authorities	MLGRD, BALA & CLGF			x	x	MLGRD, pilot LAs and BALA	
	7. Baseline citizen satisfaction survey reports in the pilot Districts	MLGRD, BALA & CLGF				x	MLGRD, pilot Districts and BALA	14,000
	8. Effective local authority monitoring and feedback tools used	MLGRD, BALA & CLGF			x		MLGRD, pilot LAs and BALA	

Outcomes	Outcome	Project Activities	Responsible Partner(s)	Timeframe				Implementing Partner(s)	Planned Budget (USD)
				Q1	Q2	Q3	Q4		
Outcome 3: Capacities of administrative and technical institutions and systems [MLGRD, targeted Districts, and BALA] delivering inclusive services and pro-poor local economic development	**Output 3.1** Councillors and staff in target Districts have the oversight, administrative and technical capacities to secure effective service delivery and implementation of LED	1. Design and implement a capacity development programme on LED for councillors and personnel in pilot Districts	CLGF & BALA		x	x		MLGRD, pilot LAs and BALA	12,000
		2. Implement the capacity development programme through training, study tours, mentoring and coaching, etc.	CLGF & BALA				x	CLGF, pilot LAs and BALA	40,000
	Output 3.2 Institutional arrangements and partnerships for the coordination of LED implementation at the local level developed	1. Design catalytic business projects in both formal and informal economies in pilot local authorities	CLGF, BALA pilot Districts		x	x	x	pilot Districts and BALA	20,000
		2. Identify and remove obstacles to development and growth of formal and informal catalytic business enterprises in pilot local authorities	CLGF, BALA pilot Districts		x	x	x	pilot Districts and BALA	
		3. Develop user friendly regulatory framework for formal and informal business enterprises in the pilot local authorities	CLGF, MLGRD, BALA pilot Districts		x	x	x	pilot Districts and BALA	
	Output 3.3 Environment for formal and informal enterprise development and growth in the four pilot sites enhanced	Facilitate establishment of multi-stakeholder LED Forums in pilot Districts	CLGF, UNDP,MLGRD, BALA pilot Districts		x	x	x	pilot Districts and BALA	8,000
		Facilitate development of ToRs and management structures for LED Processes in pilot local authorities	CLGF, MLGRD, BALA pilot LAs	x	x	x	x	pilot LAs and BALA	12,000
		Facilitate multi-stakeholder participation processes in LED in pilot Districts	CLGF, MLGRD, BALA pilot Districts	x	x	x	x	pilot Districts and BALA	10,000

Outcomes	Process Outcome 4: Efficient and cost effective management of the project facilitating achievement of project outputs and outcomes in service delivery and sustainable local economic development in pilot Districts							
Outcome	Project Activities	Responsible Partner(s)	Timeframe				Implementing Partner(s)	Planned Budget (USD)
			Q1	Q2	Q3	Q4		
Output 4: Project effectively managed	1. Establish and operationalize Project Management Team	MLGRD		x			UNDP, CLGF, pilot Districts and BALA	
	2. Develop and use standard operating procedures [SOPS] to guide and coordinate project implementation and reporting	MLGRD		x			UNDP, CLGF, pilot Districts and BALA	
	3. Develop and use parallel project disbursement procedures	MLGRD	x	x			UNDP, CLGF, pilot Districts and BALA	
	4. Develop project monitoring and evaluation system	MLGRD		x	x		UNDP, CLGF, pilot Districts and BALA	