



PART III

NATIONAL DEVELOPMENT PLAN 12

INDICATOR FRAMEWORK

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INTRODUCTION

The Government of Botswana continues to be committed to accelerating implementation of national development efforts aimed at ensuring attainment of the National Vision. These efforts started when the Government adopted the Integrated Result-Based Management (IRBM) approach in 2008 to foster attainment of the National Vision. Subsequently, the National Monitoring and Evaluation System (NMES) was introduced to ensure a structured and systematic monitoring and evaluation framework. The System was envisaged to ensure rigorous performance tracking and reporting, leading to improved accountability for achieving the vision results.

Implementation of the National Monitoring and Evaluation System commenced during NDP11 and Second Transitional National Development Plan (TNDP) that were the first plans to implement the National Vision. This led to among others, development of the NDP 11 Performance Framework which outlined measures that were developed to monitor implementation of the NDP 11. The Framework was made up of aggregated indicators at high impact with multiple contributors in their theory of change. The indicators were also expected to measure performance of other development agendas including Sustainable Development Goals (SDGs) and Agenda 2063.

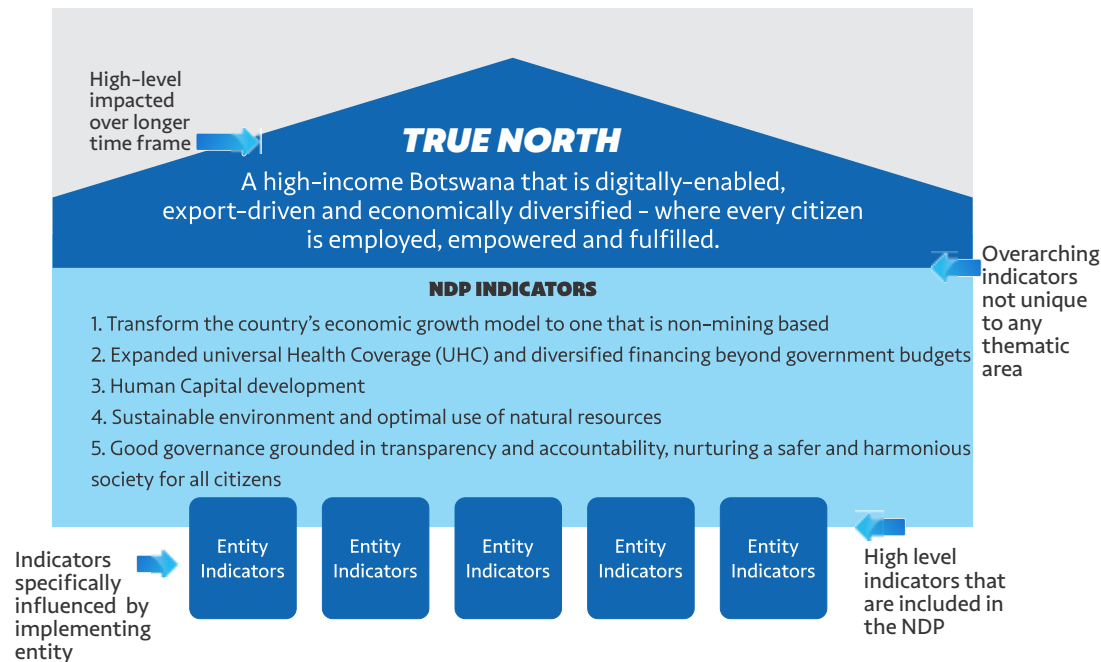
To continue the unwavering commitment to delivering services to the citizens, the Government seeks to continually reflect on whether policies, strategies, programmes and projects being implemented are reaching the intended beneficiaries as planned; to assess whether they are achieving what they were intended to; and if not, establishing how the same could be improved. This is the anchor for the development of the NMES; to close the gaps experienced in previous National Development Plans. The System enables the country to measure what matters most at the right time through the use of performance frameworks.

Attainment of development results is a function of the quality of implementation of policies, strategies, programmes and their associated projects. Risks and factors that hinder or enhance implementation must be adequately attended to, with a view of safeguarding the trust of beneficiaries and other stakeholders. Achievement of Botswana's True North is premised on the timely achievement of annual and quality targets that ultimately result in good service delivery.

THE PURPOSE OF THE NDP 12 INDICATOR FRAMEWORK

The NDP 12 Indicator Framework was developed to guide performance monitoring during implementation of the Plan. The Framework articulates sectorial indicators with baselines and targets for the Plan period. These are designed on the basis of the NMES architecture. The figure below represents the underlying architecture upon which the National Vision and the NDP 12 Indicator Frameworks are based. This architecture represents the national hierarchy of indicators that have been identified to measure performance.

Figure 1: PMES Indicator Hierarchy



PROCESS FOR DEVELOPMENT OF THE NDP 12 INDICATOR FRAMEWORK

The NDP 12 Indicator Framework was developed through a participatory approach led by Sectors. The individual Sectors defined their performance matrices, Key Performance Indicators [KPIs], baselines and targets. The lead ministry coordinating the sector will be responsible for reporting the particular KPI.

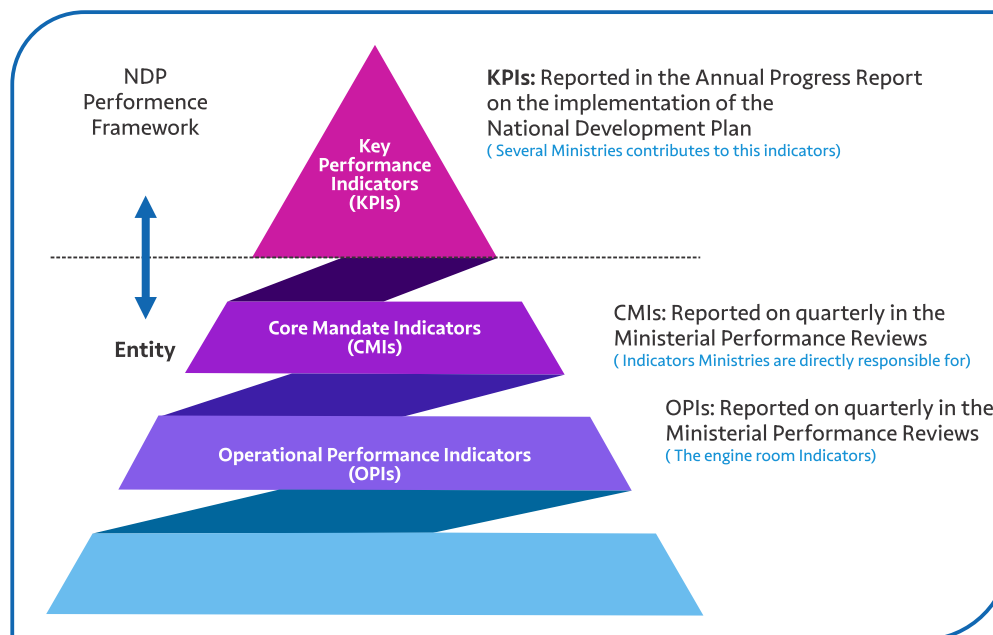
Some indicators have multiple chains of accountability and map to programmes in multiple Ministries (implementing entities). This calls for more concerted efforts in coordination of contributors by the lead entity to assimilate such information to paint a true picture of the measure. Other indicators map more narrowly to a single Ministry (implementing entity) making the indicator more actionable and easier to compute.

A rigorous process between the Sectors, the National Planning Commission and Statistics Botswana was employed to ensure that NDP 12 indicators are aligned to Botswana's True North through a process of cascading upwards and downwards and ensuring that the metadata of indicators is sound.

Downwards cascading starts with Vision indicators to the NDP 12 indicators to ensure that they adequately support the True North. The cascading down continues as NDP 12 indicators are linked with Ministerial/Entity or Core Mandate Indicators (CMIs), based on key Ministerial/Entity programmes and projects. Conversely, upward cascading begins with the Ministerial (implementing entities) programmes and projects and ensures that the NDP 12 indicators are linked to national priorities and all resources are focused towards the intended goals.

The cascading up and down of Key Performance Indicators and Ministerial/Entity or Core Mandate Indicators are reflected in the Figure 2 below.

Figure 2 : Cascading up and down of indicators



NDP 12 INDICATOR SELECTION PROCESS

In selecting indicators for inclusion in the NDP 12 Indicator Framework, Sectors assessed whether indicators met the following criteria:

- Alignment to NDP 12 priorities and goals
- Actionable; meaning, is the indicator sensitive to Government action within the NDP 12 timeframe, or cascaded down to an actionable indicator. Proxy Indicators were used in case of some critical indicators which proved difficult to track in short period and especially during the course of NDP 12.
- Realistic and possible to measure ideally with existing systems, given that data is accessible to compute the indicator and is already included in a Ministry's/ Entity core mandate indicator.
- Technically appropriate: Specific, Measurable, Attainable, Relevant, Time-bound (SMART)

1. DIVERSIFYING (TRANSFORMING) THE ECONOMY FOR RESILIENCE AND GROWTH



1. DIVERSIFYING (TRANSFORMING) THE ECONOMY FOR RESILIENCE AND GROWTH

The priority sectors identified under this section were based on a number of factors such as the ability to scale up Botswana's potential in existing sectors (Mining & Energy, Agriculture, Tourism, Sport and Creative Arts), and sectors with strong potential for rapid growth based on Botswana's location, factor endowments and regional linkages (Manufacturing, Infrastructure, Financial Services and Digitalisation).

1.1. Mining & Energy

1.1.1 Mining Indicator Framework

True North	A diversified mining sector that is innovative with extensive value addition and employment creation
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Sector: Mining

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased job creation in the Mining Sector	Share of mining sector employment to total employment	Percentage	Quarterly Multitopic Survey, Statistics Botswana	Quarterly	1.0% (2024, Q1)	1.5%	1.6%	1.7%	1.3%	1.4%	- Mineral Resource Development Exploration Exploitation and Value Chain Development - Development Mining & Minerals governance - Small scale mining framework
Increased mineral revenue	% Change in mineral revenue	Percentage	Production Report, Department of Mines	Quarterly	BWP 4.4 billion (2024)	1.6%	2.5%	5%	15%	15%	- Mineral Resource Development Exploration exploitation and Value Chain Development - Botswana Diamond Promotion and marketing Strategy - Small scale mining framework
	Non-diamond mining export value as percentage of total mineral export value	Percentage	International Merchandise Trade Report, Statistics Botswana	Quarterly	20% (2024/25)	8%	8%	8%	15%	15%	- Mineral Resource Development Exploration Exploitation and Value Chain Development - Small scale mining framework

True North	A diversified mining sector that is innovative with extensive value addition and employment creation										
Sector	Mining										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased Foreign Direct Investment	Foreign Direct Investment in the Minerals sector	BWP	Annual reports, Bank of Botswana	Annually	BWP 2.36bn (2024)	BWP 2.48bn	BWP 2.60bn	BWP 2.73bn	BWP 2.87bn	BWP 3.01bn	- Mineral Resource Development Exploration Exploitation and Value Chain Development - Small scale mining framework
Increased domestic value addition and beneficiation of minerals	Share of extracted minerals retained for local beneficiation	Percentage	Mines Production Report, MME	Annually	15% (2024)	17%	20%	23%	26%	30%	- Capacity Building in Diamond Beneficiation and Manufacturing - Diamond citizen only sales channel - Diamond Utilization target
Increased sectoral economic activity	Total Mining Sector Output (BWP Billion)	BWP	Gross Domestic Product Reports, Statistics Botswana	Annually	BWP 27.6 bn (2024)	BWP 29.8bn	BWP 32.2bn	BWP 34.8bn	BWP 37.6bn	BWP 60bn	- Mineral Resource Development Exploration Exploitation and Value Chain - Private Sector Mining Activities
Increased Labour Productivity	Total Sector Output per Individual Employed	BWP	Gross Domestic Product Reports & Labor Force Modules, Statistics Botswana	Annually	BWP 2.7 million (2024)	BWP 2.7 million	BWP 2.7 million	BWP 2.7 million	BWP 2.75 million	BWP 3.0 million	- Mineral Resource Development Exploration exploitation and Value Chain - Private Sector Mining Activities

1.1.2 Energy Indicator Framework

True North

Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.

Sector: Energy

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased employment opportunities	Number of new jobs in the Energy sector	Number	Quarterly Performance Report, MME	Quarterly	15,369 (2024/25)	16,098	17,763	19,186	19,618	17,066	- Integrated Resource Plan - Transmission reinforcements and upgrades - Interconnectors - Scale Solar Deployment - Fossil fuels - Low Carbon Alternatives - Hydrogen Development - Distribution Small Works Programme - Distribution Citizen Contractors Programme
Increased value addition in the energy sector	Energy sector real value-added growth rate	Percentage	National accounts statistics report, Statistics Botswana	Annually	1.2% (2024)	1.5%	2%	3%	4%	6%	- Integrated Resource Plan - Transmission reinforcements and upgrades - Interconnectors - Scale Solar Deployment - Fossil fuels - Low Carbon Alternatives - Hydrogen Development
Increased local Electricity generation for export	Energy Exported (%)	Percentage	Annual Report, Botswana Energy Regulatory Authority	Annually	0% (2024/25)	2.4%	29.2%	45.2%	64.5%	67.7%	- Integrated Resource Plan - Transmission reinforcements and upgrades - Interconnectors - Scale Solar Deployment - Fossil fuels - Low Carbon Alternatives - Hydrogen Development

True North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.										
Sector	Energy										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased local renewable energy generation	% Renewable energy Contribution to total installed capacity	Percentage	Annual Reports, Botswana Power Corporation	Annually	8.47% (2024/25)	30.5%	42.9%	47.9%	54.6%	50%	- Integrated Resource Plan (IRP) - Scale Solar Deployment - Fossil fuels - Low Carbon Alternatives - Hydrogen Development
Improved Energy Security	Electricity Access (%)	Percentage	Annual Reports, Botswana Power Corporation	Quarterly	76.6% (2024/25)	80%	85%	90%	91%	100%	- Rural Electrification - Off-grid Solar Solutions - Solar home system (mini grid) - National Electricity Standard Cost
Increased energy value addition	Contribution of Energy sector to GDP	Percentage	National Accounts statistics report, Statistics Botswana	Annually	0.8% (2024/25)	0.9%	1.2%	2%	2.4%	5%	- Electricity Generation, Transmission and Distribution - Transition to cost reflective tariffs
Increased fuel availability	Strategic Fuel Reserve Days Cover	Days	Annual Reports, Botswana Oil Limited	Annually	15 days (2024/25)	15 days	33 days	42 days	51 days	90 days	National Security of Petroleum Supply
Increased Electricity Generation Capacity	Installed Electricity Generation Capacity (MW) (Cumulative)	Mega-watts	Annual Reports, Botswana Energy Regulatory Authority	Annually	965 (2024/25)	1200 MW	1700 MW	3300 MW	4200 MW	4800 MW	- Integrated Resource Plan and Scale Solar Deployment - Fossil fuels - Low Carbon Alternatives - Hydrogen Development

1.2. Agriculture

1.2.1 Agriculture Indicator Framework

True North

To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth

Sector: Agriculture

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased job creation in the Agriculture Sector	Number of new jobs in the agriculture sector	Number	Quarterly Performance Report, MoLA	Quarterly	-5005 (2024)	5000	5000	60,000	135,000	45,000	- Livestock Production and Processing - Crop Production and Processing - Dairy Production and Processing - Value chain and Agro-industry Development - Cluster Development and Agro-based hubs - Agriculture Support Programmes
Improved Agricultural Production	Agriculture sector real value-added growth rate	Percentage	National Accounts Statistics Reports, Statistic Botswana	Annually	-0.3% (2024)	2.8%	3.4%	3.9%	4.3%	4.8%	- Livestock Production and Processing - Crop Production and Processing - Dairy Production and Processing - Value chain and Agro-industry Development - Cluster Development and Agro-based hubs - Agriculture Support Programmes
	% Of Agriculture Contribution to GDP	Percentage	National Accounts Statistics Reports, Statistics Botswana	Annually	1.7% (2024)	2.5%	3.4%	4.3%	5.2%	6%	- Livestock Production and Processing - Crop Production and Processing - Dairy Production and Processing - Value chain and Agro-industry Development - Cluster Development and Agro-based hubs

True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth										
Sector	Agriculture										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											Agriculture Support Programmes
Increased agricultural Exports	Share of Agriculture Exports to total exports (%)	Percentage	International Merchandise Trade Statistics, Statistics Botswana	Annually	1.1% (2024)	1.1%	1.2%	3.5%	3.6%	3.8%	- Livestock Production and Processing - Crop Production and Processing - Dairy Production and Processing - Value chain and Agro-industry Development - Cluster Development and Agro-based hubs - Agriculture Support Programmes
Reduction in food imports	% Change in food imports	Percentage	International Merchandise Trade Statistics, Statistics Botswana	Annually	21.7% (2024)	0%	0%	-2%	-5%	-8%	- Livestock Production and Processing - Crop Production and Processing - Dairy Production and Processing - Value chain and Agro-industry Development - Cluster Development and Agro-based hubs - Agriculture Support Programmes
Improved cereal production	Cereal production growth rate	Percentage	Performance Report, MoLA	Annually	11% (2023/24)	24.8%	38.6%	52.4%	66%	80%	- Cluster Development and Agro-based hubs - Input Subsidy Programme (Arable) - National Food Security programme - Pest and Disease control programme

True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth										
Sector	Agriculture										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased medicinal and industrial cannabis production	Quantity of Industrial and Medicinal cannabis produced	Tons	Performance Report, MoLA	Quarterly	0 tons (2024)	0 tons	0 tons	10500 tons	21000 tons	42000 tons	• Crop Production and Processing • Value chain and Agro industry Development • Cluster Development and Agro-based hubs
Increased cattle population	Cattle population	Number	Performance Report, MoLA	Quarterly	1,619,900 (2024)	1,899,813	2,246,669	2,697,896	3,872,288	4,639,809	• Revised AI programme • Pest and Disease control programme • Beef Cluster Initiatives • Vaccination Programme • A Di Tsale Programme • Fodder Production Programme • Rangeland Management

1.3 Manufacturing

1.3.1 Manufacturing Indicator Framework

True North

A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods, fuelling sustainable growth, creating job opportunities, and anchoring as an industrialised high-income nation

Sector: Manufacturing

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased number of Jobs in the Manufacturing sector	Number of new jobs in the manufacturing sector	Number	Quarterly Performance Report, MTE	Quarterly	5 006 (2024)	4 586	5 045	5 549	6 104	5 897	- Entrepreneurship, trade and industrial policies and regulatory framework - Export-led industrialization strategy - Value chain and cluster development - Manufacturing Financing Strategy - Infrastructure Development including Special Economic Zones - Trade Facilitation, Industry Incentives and Support program - National Productivity and Competitiveness Policy - Apprenticeship and Responsive Education Program
Increased contribution of the manufacturing sector to GDP	Manufacturing sector real value-added growth rate (%)	Percentage	National Accounts Statistics Report, Statistics Botswana	Quarterly	5.5% (2024)	5.3%	5.4%	5.5%	5.6%	5.7%	- Entrepreneurship, trade and industrial policies and regulatory framework - Export-led industrialization strategy - Value chain and cluster development

True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fueling sustainable growth, creating job opportunities, and anchoring Botswana as an industrialized, high-income nation										
Sector	Manufacturing										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											• Manufacturing Financing Strategy • Infrastructure Development including Special Economic Zones • Trade Facilitation, Industry Incentives and Support program • National Productivity and Competitiveness Policy • Apprenticeship and Responsive Education Program
Diversified Export Base	Percentage share of Manufacturing Exports to Total Exports (Excluding Polished Diamonds)	Percentage	International Merchandise Trade Statistics Report, Statistics Botswana	Quarterly	11.2% (2024)	12.1%	13.16%	14.23%	15.3%	16.4%	• Entrepreneurship, trade and industrial policies and regulatory framework • Export-led industrialization strategy • Value chain and cluster development strategies. • Infrastructure Development including Special Economic Zones • Trade Facilitation, Industry Incentives and Support program • National Productivity and Competitiveness Policy • Apprenticeship and Responsive Education Program

True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fueling sustainable growth, creating job opportunities, and anchoring Botswana as an industrialized, high-income nation										
Sector	Manufacturing										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Diversified and Competitive Value Adding Industries	Investment Value in BWP in the Manufacturing Sector (Excluding Polished Diamonds)	BWP	Annual Reports, Bank of Botswana	Quarterly	BWP 1,546 million (2024)	BWP 2,052million	BWP 2,558million	BWP 3,570 million	BWP 4,582 million	BWP 5,597 million	• Entrepreneurship, trade and industrial policies and regulatory framework • Export-led industrialization strategy • Value chain and cluster development • Manufacturing Financing Strategy • Infrastructure Development including Special Economic Zones • Trade Facilitation, Industry Incentives and Support program • National Productivity and Competitiveness Policy • Apprenticeship and Responsive Education Program
Increased contribution of the Manufacturing to GDP	% Contribution of manufacturing to GDP	Percentage	National Accounts statistics report, Statistics Botswana	Quarterly	5.2% (2024)	5.96%	6.72%	7.48%	8.24%	9.0%	• Entrepreneurship, trade and industrial policies and regulatory framework • Export-led industrialization strategy • Value chain and cluster development • Manufacturing Financing Strategy • Infrastructure Development including Special Economic Zones

True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fueling sustainable growth, creating job opportunities, and anchoring Botswana as an industrialized, high-income nation										
Sector	Manufacturing										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/ 26	2026 /27	2027/ 28	2028/ 29	2029/ 30	
											• Trade Facilitation, Industry Incentives and Support program • National Productivity and Competitiveness Policy • Apprenticeship and Responsive Education Program

1.4 Tourism, Sports and Creative Arts

1.4.1 Tourism Indicator Framework

True North

Diversified and inclusive tourism product, encompassing the vast geographical locations in Botswana, that offers accessible authentic, and memorable experiences fostering discovery and connection.

Sector: Tourism

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased number of jobs in the Tourism Sector	Number of new jobs in the Tourism Sector	Number	Department of Tourism Performance Report, MET	Quarterly	629 (2025)	1,000	1,000	1,000	1,000	1,000	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and Botswana Economic Transformation Programme (BETP) - Wildlife and Nature - Accommodation and MICE - Cultural heritage, Creative Industries and Sports Tourism - Urban, Business and Tourism
Increased Value addition of the Tourism Sector	Accommodation and Food Services Real Value-Added Growth Rate (Proxy)	Percentage	National Accounts Statistics Report, Statistics Botswana	Quarterly	4.4% (2024)	5.1%	5.5%	5.9%	6.3%	6.7%	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and Botswana Economic Transformation Programme (BETP) - Wildlife and Nature - Accommodation and MICE - Cultural heritage, Creative Industries and Sports Tourism - Urban, Business and Tourism
Increased revenue earnings from the Tourism Sector	Average length of stay by tourists	Number of nights	Annual Tourism Statistics Report, MET	Annually	6.3 nights (2019)	6.9 nights	7.1 nights	7.2 nights	7.4 nights	7.5 nights	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and Botswana Economic Transformation Programme (BETP) - Wildlife and Nature - Accommodation and MICE - Cultural heritage, Creative Industries and Sports Tourism - Urban, Business and Tourism

True North	Diversified and inclusive tourism product, encompassing the vast geographical locations in Botswana, that offers accessible authentic, and memorable experiences fostering discovery and connection.										
Sector	Tourism										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased revenue earnings from the Tourism Sector	Average spend per day by tourists.	BWP	Tourism Satellite Account Report, MET	Biennial	BWP 779 (2019)	BWP 818	BWP 859	BWP 902	BWP 947	BWP 994	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and Botswana Economic Transformation Programme (BETP) - Wildlife and Nature - Accommodation and MICE - Cultural heritage, Creative Industries and Sports Tourism - Urban, Business and Tourism
Increased revenue earnings from the Tourism Sector	Accommodation & Food Services Contribution to GDP (Proxy)	Percentage	National Accounts Statistics report, Statistics Botswana	Quarterly	1.8% (2024)	2.2%	2.7%	3.2%	3.7%	4.2%	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and Botswana Economic Transformation Programme (BETP) - Wildlife and Nature - Accommodation and MICE - Cultural heritage, Creative Industries and Sports Tourism - Urban, Business and Tourism
Increased revenue earnings from the Tourism Sector	International Visitor Arrivals (Tourists)	Number	Tourism International Visitor Arrivals Statistics Report, Statistics Botswana	Quarterly	1,183,432 (2023)	1,248,521	1,317,189	1,389,635	1,466,065	1,546,698	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and BETP - Wildlife and Nature - Accommodation and MICE - Cultural, Heritage, Creative Industries and Sports Tourism - Urban, Business and Experience - Tourism Marketing Strategy - Visa regime reform

1.4.2. Sport and Creative Arts Indicator framework

True North

Botswana will be a global hub for sport, culture and creative industry, where talent thrives for individual and sustainable economic growth

Sector: Sport and Creative Arts

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased employment in the Creative Arts Sector	Number of new jobs in the Creative Arts Sector	Number	Quarterly Performance Report, MoSA	Annually	7500 (2024/25)	6000	6500	7500	8000	9000	- Host National Arts Festival - Commemoration of Independence Day Celebrations - Content Acquisition (Award of production of content to Now! Channel) - Administer Arts and Culture Grants - Hosting of Botswana International Film Festival (BIFF) - Implementation of the 2003 Convention on the Safeguarding plans
Increased employment in the Sport Sector	Number of new jobs in the Sport Sector	Number	Quarterly Performance Report, MoSA	Annually	800 (2024/25)	865	910	925	940	960	- Implement grassroots development programs - Administer grants given to sport sectors - Support National Leagues - Hosting Sport Events - Construction of Sport Facilities - Maintenance of Sport Facilities - International League Club - Capacity Building (Coaches & administrators, Athlete's life skills programme, National Association Leagues Competition Structures, Sport Agents, Professional athletes' financial literacy)
Increased value-added growth by the Sport and Creative Arts Sector	Sport and Creative Arts Sector real value-added growth rate	Percentage	National Accounts Statistics Report, Statistics Botswana	Annually	5% (2024/25)	5%	6%	7%	9%	11%	- Participation in International Expos, conferences, exhibitions and fairs - Participation in Fashion Weeks - Participation in Film Festivals nationally and internationally - Exchange programmes and Residences - Participation of sport persons at international events - Hosting of International Sporting events (World Athletics Relays, Grand Prix). - Digitalization of creative works

1.5. Infrastructure

1.5.1. Infrastructure Indicator framework

True North

To transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets.

Sector: Infrastructure

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased employment in the Infrastructure Sector	Number of new jobs in the Infrastructure Sector	Number	Quarterly Performance Report, MTI	Quarterly	4235 (2024/25)	1490	3925	9538	13060	8499	- Road infrastructure - Rail Infrastructure - Building infrastructure - Aviation infrastructure - Special Economic Zones
Improved Water Security	Water Volume from Diversified Sources (Mm ³)	Million cubic meters (Mm ³)	Annual National Water Accounts Report, DWS	Annually	313.72 Mm ³ (2023/24)	313.77 Mm ³	313.81 Mm ³	321.04 Mm ³	348.12 Mm ³	348.12 Mm ³	- Ncojane Wellfield Kgalagadi North Water Supply - Lubo and Itholoke Water Supply - Glen Valley Wastewater Reclamation and Re-use - Implementation of Water Conservation and Demand Management Principles by economic sectors
Improved Accessibility to key production areas	National Freight Throughput	Tons	Progress Reports, MTI	Quarterly	923,721 tons (2023/24)	923,894 tons	739,687 tons	2,092,528 tons	4,980,978 tons	10,209,631 tons	- Aviation Infrastructure Development Program - All Weather Rail Infrastructure Development Program - Infrastructure Maintenance Program - Formulation and Review of Legislation

True North	To transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets.										
Sector	Infrastructure										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Improved accessibility to key production areas and markets	Kilometers of roads constructed and upgraded	Kilometers (Km)	Project Progress Reports, MTI	Quarterly	35 Km (2024/25)	182 Km	564 Km	1346 Km	2242 Km	2722 Km	- Road Infrastructure development programme - Roads Maintenance programme - Local Government Infrastructure Development Programme - Review of Regulatory Framework
Unlocked Investment Value in Target Economic Zones	Investment Value (in Pula amount) in Targeted Economic Zones	BWP	Special Economic Zones Authority – SEZA Database	Annually	BWP 0 (2024/25)	BWP 312 million	BWP 350 million	BWP 521 million	BWP 464 million	BWP 781 million	Special Economic Zones Economic Programmes

1.6. Financial Services & Digitalization

1.6.1. Financial services Indicator framework

True North

A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.

Sector: Financial Services

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Sustainable Job Creation	Number of new jobs in the Financial Services Sector	Number	Annual Report, Bank of Botswana Annual Report, NBFIRA	Quarterly	1382 (2024)	387	1291	1400	1450	1544	- Financial Technology (Fintech) Development Programs - Digital Transformation of the Financial Sector - Expansion of Insurance and Pension Schemes - MSME Financing and Development Support - Reinsurance (BETP) - National Retail Payments Switch - Bank of Botswana Regulatory Sandbox - Digitalization of Banking and Government Revenue Collection Services - Implementation of Banking Act 2023, Enabling Licensing of a Variety of Deposit Taking Institutions and Tiering of Banks - Deposit Insurance Scheme of Botswana

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.										
Sector	Financial Services Sector										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Financial Stability	Financial Services Sector real value-added growth rate	Percentage	National Accounts Statistics Report, Statistics Botswana	Annually	4.2% (2024/25)	4.9%	4.8%	4.2%	4.4%	8.2%	- Development and implementation of Financial Sector Development Strategy - Reform of Financial Sector Legislation - Development and Implementation of a National Fintech Strategy - Bank of Botswana Regulatory Sandbox - Develop the new NPS Vision and Strategy 2025-2029 - Enhancement of Banking Sector Regulation and Supervision - Implementation of the Banking Act, 2023 - Strengthen macro-prudential surveillance - Development and Implementation of an Open Banking Framework/Policy and Guidelines - Implementation of the Deposit Insurance Scheme of Botswana 2025-2029 Mid Term plan
Sustainable Job Creation	Financial Services Sector contribution to national employment	Percentage	Quarterly Multi-Topic Survey – Labour Force Module, Statistics Botswana	Annually	1.4 % (2024)	1.4%	1.3%	1.3%	1.2%	1.2%	- Financial Technology (Fintech) Development Programs - Digital Transformation of the Financial Sector - Expansion of Insurance and Pension Schemes - MSME Financing and Development Support

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.										
Sector	Financial Services Sector										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											- Financial Literacy and Inclusion Campaigns - Reinsurance (BETP) - National Retail Payments Switch - Bank of Botswana Regulatory Sandbox - Financial Services Regulatory Frameworks Portal - Digitalization of Banking Services
Financial Stability	Fiscal Balance as a % of GDP	Percentage	Budget Tables, Ministry of Finance	Quarterly	-3.55% (2024/25)	-4.5%	-5.45%	-3.25%	-1.79%	-1.20%	- Identify alternative Revenue Sources. - Fiscal consolidation; - Development of the Medium-Term Debt Management Strategy - Develop and implementation of Fiscal Rule - Strengthen quality of public expenditure through operational efficiency
	Inflation rate (%)	Percentage	Annual Consumer Price Index (CPI) Report, Statistics Botswana	Annually	2.8% (2024)	3-6%	3-6%	3-6%	3-6%	3-6%	- Enhancement of monetary policy toolkit - Enhancement of Monetary Policy implementation and Transmission mechanisms
Financial Sustainability	Debt as a % of GDP	Percentage	Budget Tables, Ministry of Finance	Quarterly	27.77% (2024/25)	23.15%	36.98%	35.52%	35.02%	35.02%	- Debt Sustainability Analysis (IMF Article IV) - Identify alternative Revenue Sources. - Fiscal consolidation; - Development of the Medium-Term Debt Management Strategy - Develop and implementation of Fiscal Rule

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.										
Sector	Financial Services Sector										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											Strengthen quality of public expenditure through operational efficiency
Increased Access to Financial Services	Percentage of adult population with access to financial services	Percentage	FinScope Consumer Survey, Ministry of Finance	Annually	94% (2024/25)	98%	100%	100%	100%	100%	- Establishment of the Collateral Registry - Establishment of Policyholder Protection Fund - Development of an inclusive digital finance infrastructure - Financial Inclusion Strategy - Bank of Botswana Fintech Portal - Financial Services Regulatory Frameworks Portal - Implementation of the National Fintech Strategy - Botswana Fintech Festival - Development and Implementation of an Open Banking Framework/Policy and Guidelines
	Percentage of Micro, Small, and Medium Enterprises (MSMEs) with access to financial services	Percentage	FinScope Consumer Survey, Ministry of Finance	Annually	80% (2024/25)	82%	84%	86%	88%	90%	- Establishment of the Collateral Registry - Establishment of Policyholder Protection Fund - Development of an inclusive digital finance infrastructure - Financial Inclusion Strategy - Bank of Botswana Fintech Portal - Financial Services Regulatory Frameworks Portal - Bank of Botswana Regulatory Sandbox

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.										
Sector	Financial Services Sector										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											Development and Implementation of Open Banking Framework/Policy and Guidelines
Increased Financial Literacy	Level of financial literacy	Percentage	Standard and Poor's Report, MoF	Annually	51% (2018)	56%	65%	75%	80%	85%	- Development and implementation of Financial Education Strategy. - Tshipidi Mentorship programmes - Annual Botswana Fintech Festival - Implementation of the Raise Your Red Flag Initiative - Fintech Friday Webinars - Financial Services Regulatory Frameworks Portal - Development and Implementation of National Fintech Strategy - Develop the new NPS Vision and Strategy 2025-2029
Improved regulatory framework and public service delivery	World Bank B-Ready index	Score	Business B-Ready Report, World Bank	Annually	49 (2025)	80	80	80	80	80	- National Digital ID Implementation - National Citizen E-Wallet Linked to Digital ID - Unified Government Services Platform - E-Government Services (GovStack)

1.6.2. Digitilisation Indicator framework

True North

A digitally inclusive, knowledge-driven economy powered by innovation and ICT,

Sector: Digitilisation

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased contribution of ICT to sustainable employment creation and poverty eradication	Number of new jobs in the ICT sector	Number	Monthly Performance Report, MCI	Quarterly	2,000 (2025)	2,500	3,000	3,500	4,000	4,500	- Economic Diversification Drive (EDD) - Human Resource Development Council (HRDC) skills programs, - Botswana Innovation Hub initiatives - Maitlamo National ICT Policy
Enhanced ICT contribution to national GDP and improved digital competitiveness.	ICT sector real value-added growth rate	Percentage	National Accounts Statistics Report, Statistics Botswana	Annually	3.6% (2025)	4%	4.5%	5%	5.2%	5.5%	- SmartBots Strategy - Digital Transformation Strategy - Broadband Strategy - BPO & Innovation Hubs - E-Government Services Expansion
Increased contribution of ICT to sustainable employment creation and poverty eradication	Share of ICT sector employment to total employment	Percentage	Labour Force Survey, Statistics Botswana	Annually	2.0% (2025)	2.5%	3.0%	3.5%	4.0%	4.5%	- Economic Diversification Drive (EDD) - Human Resource Development Council (HRDC) skills programs - Botswana Innovation Hub initiatives - Maitlamo National ICT Policy - eServices Authority
Diversified Economy	Research and Development Intensity	Percentage	Annual Research and Development Surveys, MCI	Annually	0.54% (2025)	0.54%	0.56%	0.6%	0.8%	1%	- Research Fund - Capacity Building

True North	A digitally inclusive, knowledge-driven economy powered by innovation and ICT.										
Sector	Digitalization										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Universal access to ICT services that enable participation in the digital economy by all citizens, including underserved and rural communities.	Percentage of population with access to affordable broadband internet	Percentage	Annual Report, BOCRA	Annually	96% (2025)	97%	98%	99%	100%	100%	• National Transformation ICT Policy • National Broadband Strategy • National Spectrum Management Policy • UASF Initiatives • Digital Economy Strategy • Cybersecurity Programme

1.7 Cross cutting

True North

A high-income Botswana that is digitally enabled, export driven and economically diversified
- where every citizen is employed, empowered and fulfilled.

Sector: Cross Cutting

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Fostering Employability & Economic Alignment	Unemployment Rate	Rate	Quarterly Multi Topic Survey Report, Statistics Botswana	Annually	27.6% (2024)	23.88%	20.16%	16.44%	12.72%	9%	- Develop and operationalise a reporting framework for Employment programmes in all BTEP sectors. - Agriculture; Education; Tourism, Sport & Creative Arts; Manufacturing; Mining and Energy; Infrastructure; Healthcare; Financial Services and Digitalisation; Social Protection
Fostering Employability & Economic Alignment	Labour Productivity Growth (LPG)	Percentage	Productivity Statistics Report, BNPC	Annually	-1.36% (2021/22)	2%	2.5%	3.0%	3.2%	3.2%	- Development and documentation of the National Value System - Capacity Building for Priority Sectors on Work ethics and Mindset change - Conduct National Stakeholders Dialogue Session on Productivity and Competitiveness - Design productivity and competitiveness measurement

True North	A high-income Botswana that is digitally enabled, export driven and economically diversified – where every citizen is employed, empowered and fulfilled.										
Sector	Cross Cutting										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											systems and tools across sectors of the sectors • Mainstreaming of productivity and competitiveness in education system
Fostering Employability & Economic Alignment	Total Factor Productivity Growth (TFPG)	Percentage	Productivity Statistics Report, BNPC	Annually	-0.44% (2021/22)	3.2%	3.2%	3.2%	3.2%	3.2%	• Development and documentation of the National Vale System • Capacity Building for Priority Sectors on Work ethics and Mindset change • Conduct National Stakeholders dialogue Session on Productivity and Competitiveness • Design productivity and competitiveness measurement systems and tools across sectors of the sectors • Mainstreaming of productivity and competitiveness in education system

True North	A high-income Botswana that is digitally enabled, export driven and economically diversified – where every citizen is employed, empowered and fulfilled.										
Sector	Cross Cutting										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Fostering Employability & Economic Alignment	Competitiveness Ranking	Rank	Annual Reports, Institute for Management Development (IMD)	Annually	55 (2024)	50	45	42	40	40	- Establish Structures for managing productivity and competitiveness; Sectoral Committees & national Productivity Organisation. - Promote Green Productivity concept for sustainability - Design Programmes on the future of work concept.

2. REBUILDING THE SOCIAL CONTRACT



2. REBUILDING THE SOCIAL CONTRACT

The social sectors (Healthcare, Education and Social Protection), were selected based on activities which complement the priority growth areas, as well as strengthening the nation's social safety net.

2.1 Healthcare Sector

2.1.1. Healthcare Indicator framework

True North

Transform Botswana's health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.

Sector: Healthcare

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Improved population coverage and access to essential health services while reducing inequities.	Universal Health Coverage (UHC) index	Score	UHC Report, WHO	Annually	55 (2021)	55	60	65	70	75	- Conduct comprehensive maternal and infant programs - Implement Non-Communicable Diseases (NCD) and Communicable Diseases (CD) prevention and treatment programs - Conduct comprehensive HIV prevention and treatment Programmes - Financial protection - Develop and implement Essential Health Services Package (EHSP) - Provide equitably distributed Health workforce - Provide relevant and up to date Health infrastructure
Reduced proportion of the annual health care spend by the	Diversified health financing as a percentage of annual health budget	Percentage	Financial statements and consolidated tables, MOF	Annually	80% (2024)	80%	76%	70%	64%	60%	Conduct comprehensive funds resource mobilization from: - Alcohol, tobacco and sugar levies - Medical aid subscriptions - Ancillary services provided by MOH

True North	Transform Botswana's health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.										
Sector	Healthcare										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
government											Future - National Health Insurance rollout
Reduced Maternal Mortality Ratio	Maternal Mortality Ratio	Ratio	Botswana Maternal Mortality Ratio Report, Statistics Botswana	Annually	176.7/100 000 (2023)	78/100000	73/100000	68/100000	63/100000	58/100000	- Promote early and regular antenatal visits to detect risks. - Recruit skilled personnel (midwives, doctors,) - Train health workers on EmONC - Implement Clinical audits and Quality Improvement Programmes (QIPs). - Provide maternal health infrastructure and equipment - Integrated community-based health services - Conduct screening and treatment for pre-eclampsia and eclampsia. - Provide access to uterotonics, blood transfusion services, and surgical interventions. - Conduct community outreach services - Use maternal death audits to identify gaps and improve accountability. - Improve road infrastructure. - Increase production of nutritious foods to improve food security.

True North	Transform Botswana’s health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.										
Sector	Healthcare										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Improved population coverage and access to essential health services while reducing inequities.	Under 5 mortality rate. (Per 1000 livebirths)	Rate	Vital statistics Report, Statistics Botswana	Annually	28.4/1000 (2023)	25/1000	24/1000	23/1000	22/1000	21/1000	- Recruit skilled personnel (e.g. midwives, doctors) - Improve access to skilled birth attendants and emergency obstetric care. - Expand antenatal and postnatal care coverage to detect and manage complications early. - Train health workers on Integrated Management of Childhood Illnesses (IMCI) - Conduct under 5 deaths Clinical audits and Quality Improvement Programmes (QIPs) - Provision of maternal & child health infrastructure, equipment & medicines - Ensure timely treatment of diarrhea with oral rehydration salts (ORS) and zinc. - Scale up immunization programs (measles, polio, pneumonia, rotavirus). - Integrated community-based health services program - Address child malnutrition through community-based nutrition programs. - Promote early initiation of breastfeeding and exclusive breastfeeding for the first 6 months. - Provide vitamin A supplementation and fortified foods.

True North	Transform Botswana's health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.										
Sector	Healthcare										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											- Implement Under 5 Supplementary feeding programmes. - Ensure early infant diagnosis and access to antiretroviral therapy. - Expand prevention of mother-to-child transmission (PMTCT) programs. - Promote handwashing with soap to reduce diarrheal diseases. - Increase access to clean drinking water and safe sanitation facilities - Conduct community-led hygiene education campaigns. - Strengthen social protection programs to reduce poverty-related health risks - Implement child protection programmes. - Increase production of nutritious foods to improve food security
Reduced premature NCD mortality	Premature non-communicable disease (NCD) mortality.	Percentage	Botswana Causes of Mortality Report (BCM), Statistics Botswana	Annually	58% (2023)	56%	54%	52%	50%	48%	Prevention & Health Promotion: - Conduct community-level Lifestyle Change campaigns targeting at community level - Promote healthy lifestyles through schools, workplaces, faith-based organizations, and PLHIV support groups. - Conduct campaigns to shift cultural norms around diet, exercise, and alcohol use. - Engage community health workers (including from NGOs) to reach hard-to-reach

True North	Transform Botswana’s health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.										
Sector	Healthcare										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											populations with prevention messaging • Partner with local leaders, churches, and NGOs to spread awareness about lifestyle diseases. • Encourage peer-support groups for diabetes and hypertension patients Screening & Early Detection: • Scale up integrated NCD screening at primary care level • Integrate NCD screening into community-based health services and outreach programs Clinical Management • Fully Integrate NCD care into HIV/AIDS programs, leverage on already available existing HIV infrastructure, supply chains, and patient trust. • Train healthcare workers in integrated chronic disease management • Recruit and retain skilled personnel (nurses, doctors, pharmacists) trained in integrated chronic disease management. • Provision of infrastructure, equipment, and essential NCD medicines at primary care facilities.

True North	Transform Botswana's health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.										
Sector	Healthcare										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											Conduct clinical audits and Quality Improvement Interventions for NCD management
Reduced malaria incidence	Malaria Incidence	Rate	National Malaria Program data, MoH	Annually	0.27/1000 (2023)	0/1000	0/1000	0/1000	0/1000	0/1000	- Strengthen implementation of vector control activities (indoor Residual spraying, distribution of long-lasting insecticidal nets (LLIN), application of bio-larvicides - strengthen community engagement - Strengthening Surveillance: - Active case finding, case investigations at household level, foci investigations & follow-up & data audits - Strengthen case management for prompt and effective treatment and undertake case and death audits. - Restoration of the environment post manipulation e.g. barrow pits, quarry & road works - Waste management & Storm Water Drainage - Training of healthcare workers, Cross border screening & Contact tracing - Dissemination of malaria guidelines, - Procurement of vector control commodities (insecticide, LLIN & larvicides)

True North	Transform Botswana's health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.										
Sector	Healthcare										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											• Procuring malaria test kits and medication • Advocacy, Communication and Social Mobilization (ACSM) or empowered communities and informed decisions.
Reduced and Controlled TB spread among the population	TB Treatment Coverage	Percentage	Botswana National TB Control Report, MoH	Annually	58% (2023)	65%	70%	75%	80%	90%	• Procurement and supply of TB drugs and vaccines • Immunization of Newborns –BCG • Provision of supplementary foods for TB patients • Strengthen Public Awareness & community engagement • Active Case Finding / Surveillance • Integration in All programs- Key and Vulnerable Populations (KVP) including ex-miners • Treatment of Active Cases & Rollout TB Preventive Therapy • Scale up use of digital systems for TB surveillance • Procurement/leasing and maintenance of TB diagnostic equipment including computer aided diagnoses • Infection prevention & control measures implementation, • Training of health care workers, • Pharmacovigilance for TB drugs • Conduct TB research (Prevalence survey) • Provision of Isolation facilities at designated centers • Provision of suitable housing

True North	Transform Botswana’s health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.										
Sector	Healthcare										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Reduced HIV incidence	HIV Incidence	Percentage	HIV/AIDS program data (Spectrum estimates), MoH	Annually	0.2% (2023)	<1%	<1%	<1%	<1%	<1%	Programmes/Projects: • Combination Prevention: Scale up evidence-based interventions including condom programming, Voluntary Male Medical Circumcision (VMMC), and ARV-based prevention (PrEP, PEP) with focus on priority populations. • Key & Priority Populations: Targeted prevention packages for Adolescent Girls and Young Women (AGYW), Adolescent Boys and Men (ABM), and Key Populations (sex workers, MSM, people who inject drugs). • Treatment as Prevention: Strengthen linkages between testing and ART initiation to maintain viral suppression (95-95-95). • Social & Behavior Change (SBC): District-led targeted health promotion addressing low risk perception, demand creation for prevention services, and stigma reduction. • Strategic Information: Conduct surveillance, programmatic research, and data utilization at district level to identify hotspots and tailor responses. Cross-Cutting Interventions: • Health system strengthening (infrastructure, equipment, commodities). • Human capacity development (recruitment, training of health workers and CHW).

2.2. Education Sector

2.1.2. Education Indicator framework

True North

Globally competitive and innovative human capital by providing an inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success

Sector: Education

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Improved Quality and Relevance of Education & Training	Primary School Leaving Examination (PSLE) Pass Rate	Percentage	Summary of Provisional Results: PSLE, Botswana Examinations Council (BEC)	Annually	73.40% (2024)	76.72%	80.04%	83.36%	86.68%	90%	- National Education Blueprint - Remediation and Enrichment Programme - Early Childhood Development Programme - Provider Based Assessment (PBA) - National Schools Inspection - STEAM driven General Education Curriculum - Botswana National Language Policy in Education - Breakthrough to Literacy and Numeracy - School Digitalization Project - Learner diagnostic assessment and psycho social support - Guidance and Counselling Programme - Care and Support for Teaching and Learning Programme - Learner Profiling - Teacher Education and Continuous Professional Development (TECPD)-In-Service Training - Teacher Registration and Licensing - Enhancement of Education Physical Infrastructure - Schools Sports for Development - Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities - Out of School Education for Children (OSEC) - School Feeding Programme - Pastoral Care for Psychosocial and Academic Support - Learner Profiling - National school Inspection

True North	Globally competitive and innovative human capital by providing an inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success										
Sector	Education										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											- School Self- Evaluation Programme - Strengthen Educational and Industrial Partnerships
Improved Quality and Relevance of Education & Training	Junior Certificate Examination (JCE) Pass Rate	Percentage	Summary of Provisional Results: JCE, Botswana Examinations Council (BEC)	Annually	36% (2024)	40.80%	45.60%	50.60%	55.20%	60%	- National Education Blueprint - STEAM driven General Education Curriculum - Provider Based Assessment (PBA) - School Digitalization Project - Learner diagnostic assessment and psycho social support - Learner Profiling - Guidance and Counselling Programme - Care and Support for Teaching and Learning - Teacher Education and Continuous Professional Development (TECPD)-In-Service Training - Teacher Registration and Licensing - Enhancement of Education Physical Infrastructure - Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities - School Feeding Programme - Pastoral Care for Psychosocial and Academic Support - Learner Profiling - School Inspection - School Self-Evaluation Programme - Strengthen Educational and Industrial Partnerships - Schools Sports for Development Programme
Improved Quality and Relevance of	Botswana General Certificate in Secondary Education	Percentage	Summary of Provisional Results: BGCSE,	Annually	22% (2024)	29.60%	37.20%	44.80%	52.40%	60%	- National Education Blueprint - STEAM driven General Education Curriculum - Provider Based Assessment (PBA) - School Digitalization Project - Learner diagnostic assessment and psycho social support

True North	Globally competitive and innovative human capital by providing an inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success										
Sector	Education										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Education & Training	(BGCSE) Pass Rate		Botswana Examinations Council (BEC)								- Guidance and Counselling Programme - Care and Support for Teaching and Learning - Teacher Education and Continuous Professional Development (TECPD) - Teacher Registration and Licensing - Enhancement of Education Physical Infrastructure - Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities - School Feeding Programme - Pastoral Care for Psychosocial and Academic Support - Learner Profiling - National School Inspection - School Self-Evaluation - Strengthen Educational and Industrial Partnerships - School Sports for Development
Improved quality and relevance of education and training	Tertiary Graduation Rate	Percentage	Tertiary Education statistics report, Statistics Botswana	Annually	82.4% (2023)	85%	90%	95%	100%	100%	- National Education Blueprint - Curriculum & Assessment Modernization - Foundation Skills - TVET Revitalisation - Establishing a robust Education Management Information System (EMIS) - Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities - Transformation of Teacher Education - Enhancement of Education Physical Infrastructure - Human Resource Planning and Management Programme - Human Resource Development Strategy

True North	Globally competitive and innovative human capital by providing an inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success										
Sector	Education										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Increased access and progression	Enrolment Rate - Early childhood Education (ECE)	Percentage	Pre-Primary Education Stats Report, Statistics Botswana	Annually	33.00% (2022)	42.40%	51.80%	61.20%	70.60%	80.00%	- National Education Blueprint - Admission Policy - Early Childhood Development Programme - Botswana National Language Policy in Education - School Digitalization Project - Learner diagnostic assessment and psycho social support - Guidance and Counselling Programme - Care and Support for Teaching and Learning Programme - Enhancement of Education Physical Infrastructure - Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities - School Feeding Programme - Out of School Education for Children (OSEC) - School Feeding Programme - Pastoral Care for Psychosocial and Academic Support - Learner Profiling - Child Friendly schools
Increased access and progression	Transition Rate Junior to Senior Secondary	Percentage	Education Stats Brief, Statistics Botswana	Annually	60.00% (2024)	68.00%	76.00%	84.00%	92.00%	100.00%	- National Education Blueprint - Admission Policy - STEAM driven General Education Curriculum - School digitalisation Programme - Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities - Enhancement of Education Physical Infrastructure

True North	Globally competitive and innovative human capital by providing an inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success										
Sector	Education										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											- Out of School Education and Training Programme (Project Bula Buka and Skills Development and Training Programme (SDTP) - School Sports for Development Programme - Strengthen Educational and Industrial Partnerships - Child Friendly Schools Programme
Increased access and progression	Transition Rate Senior Secondary to Tertiary	Percentage	Tertiary Education Statistics Report, HRDC	Annually	34.00% (2023)	39.20%	44.40%	49.60%	54.80%	60.00%	- National Blueprint - Curriculum & Assessment Modernization Foundation Skills - Establishing a robust Education Management Information System (EMIS) - Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities - Transformation of Teacher Education - Enhancement of Education Physical Infrastructure - Open schooling programme
Increased access and progression	Proportion of youth Not in Education, Employment or Training (NEET)	Percentage	Quarterly Multi Topic Survey, Statistics Botswana	Quarterly	41.30% (2024)	37.44%	33.58%	29.72%	25.86%	22.00%	- National Education Blueprint - Curriculum & Assessment Modernization - Foundation Skills - TVET Revitalisation - Establishing a robust Education Management Information System (EMIS) - Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities - Transformation of Teacher Education - Enhancement of Education Physical Infrastructure - Youth Mainstreaming

True North	Globally competitive and innovative human capital by providing an inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success										
Sector	Education										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											- Youth Advocacy - Youth Character Building programme - Life Skills Training - Basic ICT library Trainings - Graduate Voluntary Programme - Tirelo Sechaba Programme - School Sports and Arts Programme

2.3. Social Protection Sector

2.1.3. Social Protection Indicator framework

True North

Socially protected Batswana that are empowered and community led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.

Sector: Social Protection

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	NDP 12 Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Empowered and self-reliant youth	Youth unemployment rate	Percentage	Quarterly Multi Topic Survey, Statistics Botswana	Annually	38.2% (2024/25)	38.0%	37.8%	37.6%	37.4%	37.2%	- Youth Development Act - Promotion of Graduate and Semi-Skilled Labour Export Initiatives - Skills Development & Training Programs - Agri Business and Green Economy Initiatives - Development of Youth Employment Strategy - Promoting job creation and employment opportunities - Advocacy for Affirmative Action for youth, women (young women) and people living with disabilities - Re-establishing the Youth Parliament - Establishment of a Youth Commission - National Youth Policy and Action plan - National Mentorship Program Presidential Youth Empowerment Campaign - Textile Acceleration Programme - Government Automobile Maintenance Programme - Digital Content Creation Hub - Diamond Entrepreneurship Programme

True North	Socially protected Batswana that are empowered and community led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.										
Sector	Social Protection										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	NDP 12 Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											Climate-Smart Horticulture Development Programme
Improved household food security	Prevalence of moderate or severe food insecurity in the population, Food Insecurity Experience Scale (FIES).	Percentage	Quarterly Multi Topic Survey, Statistics Botswana	Annually	49.4% 2022/23	49.4 %	41 %	30 %	23 %	19%	- MoLA Programmes/Projects: Lemang Dijo, IAS, A-di-tsale - Social Protection Packages (Food rations, cash allowance, old age pension.) - Poverty Eradication Programme - Ikageng Programme
Reduced number of vulnerable people	Percentage of population that are Multi-dimensionally poor	Percentage	National Multi-Dimensional Poverty Index Report, Statistics Botswana	Annually	20.84% (2015/16)	18.84%	16%	14%	12%	10%	- Destitute Programme, - Destitute Housing, - Community Home Based Cased, - Drought Food Basket, - Malnutrition Hotspot Area, - Orphan Care Programme, - RADP housing, - RADP community Farms, - Early Childhood Development, - School Feeding Programme, - Community Constituency Programme, - Rehabilitation Destitute Programme, - Ikageng Programme, - Vulnerable Group Feeding Programme, - Early Childhood Education Provision Support, - Secondary School Feeding Programme, - Out of School Education and Training,
	Percentage of population living below the Poverty Datum Line (PDL)	Percentage	Advancing Botswana Poverty Estimates, Statistics Botswana	Annually	13.9% (2022)	14%	13%	12%	11%	10%	
	Percentage of population living	Percentage	Annual Report, World Bank	Annually	5.84% (2015/16)	5%	4.5%	4%	3.5%	3%	

True North	Socially protected Batswana that are empowered and community led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.										
Sector	Social Protection										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	NDP 12 Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
	ing in Extreme Poverty										• Special Education Needs, • Social Welfare S&CD, • Adult basic Education Programme, • Out of school Education for Children, • Skills Development and Training, • Alcohol Volunteer Programme, • National Internship Programme, • Wealth Creation, • Botswana National Service Programme, • Youth Development fund, • Graduate Volunteer Scheme, • Disability Transfer, • World War 2 Veterans, • Destitute Cash Allowance, • Old Age Pension, • Psychosocial Support Service, Entrepreneurship, • NGO Funding (Tobacco and Alcohol Levy), • Agriculture support programmes • Special Dispensation Programme (DTEF)
Productive and Resilient Batswana	Human Capital Index (HCI)	Score	Human Development Report, UNDP	Every 2 years	0.41 (2020)	0.45	0.48	0.51	0.55	0.57	• Destitute Programme, • Destitute Housing, • Community Home Based Cased, • Drought Food Basket, • Malnutrition Hotspot Area, • Orphan Care Programme, • RADP housing, • RADP community Farms, • Early Childhood Development, • School Feeding Programme, • Community Constituency Programme, • Rehabilitation Destitute Programme, • Ikageng Programme, • Vulnerable Group Feeding Programme.

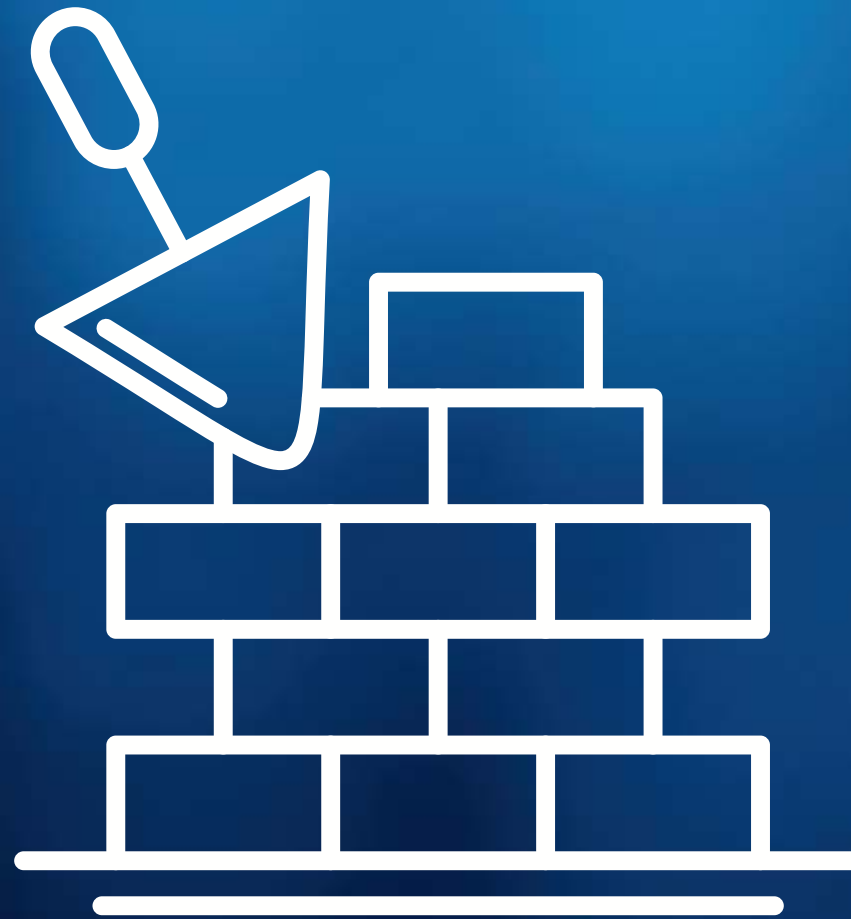
True North	Socially protected Batswana that are empowered and community led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.										
Sector	Social Protection										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	NDP 12 Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											• Early Childhood Education Provision Support, • Secondary School Feeding Programme, • Out of School Education and Training, • Special Education Needs, • Social Welfare S&CD, • Adult basic Education Programme, • Out of school Education for Children, • Skills Development and Training, • Alcohol Volunteer Programme, • National Internship Programme, • Wealth Creation, • Botswana National Service Programme, • Youth Development fund, • Graduate Volunteer Scheme, • Disability Transfer, • World War 2 Veterans, • Destitute Cash Allowance, • Old Age Pension, • Psychosocial Support Service, Entrepreneurship, • NGO Funding (Tobacco and Alcohol Levy), • Agriculture support programmes • Special Dispensation Programme (DTEF)
Improved financial sustainability, improved coverage and access, improved stakeholder	Proportion of social protection budget funded through contribution schemes, private sector and donors	Percentage	Annual Social Protection Reports, MLGTA	Annually	14% (2022/23)	18%	22%	26%	30%	33%	• Integrated Social Protection Authority (oversight) • Pathways to Social Security (contributory pension, health, unemployment funds) • SP-MIS (tracking contributions & payments) • Harmonised Legal Framework (mandatory private/informal contributions)

True North	Socially protected Batswana that are empowered and community led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.										
Sector	Social Protection										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	NDP 12 Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
collaboration											
Reduced Poverty and Inequality, Strengthened Resilience to shocks and stressors	Proportion of population covered by social protection floors/ systems	Percentage	Social Protection Annual Report, MLGTA	Annually	79% (2025)	81%	83%	85%	87%	88%	• Destitute Programme • Destitute Housing • Thuo Khumo • Lemang Dijo • Bonno Housing Scheme • Ikageng Public Works Programme • Wealth Creation Program • Youth Development Programme • Women Economic Empowerment • Remote Area Development Programme (RADP) • Vulnerable Persons Rehabilitation Programme • Constituency Community Projects • Local Economic Development (LED) • Khoe (-na, -ne, -n) Empowerment Programme • Youth Development Fund • Botswana National Service Programme (Tirelo Sechaba) • National Internship Programme • Orphans and Vulnerable children - (disability - speech, audiology, dyslexia; institutionalized children; children in contact with the law; Violence against children; teenage pregnancy; child marriage; out-of-school children; children and drugs; trafficked children; Adoption, RADPs) • Foster Care • Guidance and Counselling

True North	Socially protected Batswana that are empowered and community led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.										
Sector	Social Protection										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	NDP 12 Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											• Bula Buka • National Internship Programme • Employment Injury Scheme/Benefits • Community Economic Empowerment Programme
Improved Livelihoods , Strengthened Resilience to shocks and stressors	Graduation Rate (Social empowerment programmes)	Percentage	Social Protection Annual Report, MLGTA	Annually	13% (2025)	13%	15%	17%	23%	28%	• Destitute Programme • Destitute Housing • Thuo Khumo • Lemang Dijo • Bonno Housing Scheme • Ikageng Public Works Programme • Wealth Creation Program • Youth Development Programme • Women Economic Empowerment • Remote Area Development Programme • Vulnerable Persons Rehabilitation Programme • Constituency Community Projects • Graduation • Local Economic Development (LED) • Khoe (-na, -ne, -n) Empowerment Programme • Community Economic Empowerment Programme
Improved access to safe drinking water	Proportion of population using safely managed drinking water services	Percentage	DWS Water Accounts, MWHS	Annually	92% (2024)	94%	95%	96%	97%	98%	Bulk Water Supply Programme; Projects: • Development strategic water transfer schemes (Chobe-Zambezi, Lesotho-Botswana, Botswana-Namibia Desalination) • Development of wastewater reclamation schemes (Glenn Valley etc.) • Construction of water desalination

True North	Socially protected Batswana that are empowered and community led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.										
Sector	Social Protection										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	NDP 12 Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											plants, construction of drinking water disinfection plants • Rehabilitation and Expansion of water supply distribution networks • Water Quality Programme
Adequate Housing	Percentage of social housing units delivered	Percentage	Social Protection Report, MLGTA	Quarterly	796 (2024/25)	100% (3000)	100% (7000)	100% (1500)	100% (30000)	100% (45000)	• Bonno National Housing Programme (BNHP) • Bonno Turnkey Development Loan Scheme. • Bonno D4 and Below, and Equivalent Loan Scheme. • Home Improvement Loan Scheme • Destitute/RADP Housing • Integrated Poverty Alleviation and Housing Scheme (IPAHS)

3. LAYING THE FOUNDATION FOR GROWTH



3. LAYING THE FOUNDATION FOR GROWTH

The prioritised Key Performance Indicators will be tracking the following outcomes:

- A Green Botswana
- Improved Water Security
- Improved Energy Security
- Reformed Land Management; and,
- Optimal Use of Natural Resources

3.1. Environment Sector

3.1.1. Environment Indicator framework

True North

The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people.

Sector: Environment

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Reduced greenhouse gases emissions across sectors	Level of Emissions of Green House gases	Giga grams of carbon dioxide equivalent (GgCO ₂ e)	Biennial Transparency Report, MET	Biennial	12 622.10 GgCO ₂ eq (2015)	17 445 GgCO ₂ eq	-	18 023.5 GgCO ₂ eq	-	18 602 GgCO ₂ eq	- Nationally Determined Contributions - Renewable Energy Programmes - Climate Smart Agriculture Programmes - The National Integrated Transport Policy - Afforestation and Reforestation Initiatives
A clean and safer environment	Proportion of Solid Waste Recovered	Percentage	Consolidated Local Authorities Waste Management Reports, MLGTA	Quarterly	2.89% (2024)	5%	7%	10%	13%	15%	Waste Management Programme - Solid Waste Recovery - Hazardous Waste Management (e.g. used oil) - Waste Collection and Transportation - Public Education - Waste Treatment and Disposal - Development of waste management guidelines

True North	The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people.										
Sector	Environment										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											- Development of electronic waste regulations - Development of the Extended Producer Responsibility (EPR) regulations - Development of used oil regulations
Improved Access to Basic Sanitation	Proportion of population using safely managed sanitation services	Percentage	Joint Monitoring Programme Reports, UNICEF-WHO	Annually	81% (2023)	81%	83%	85%	88%	95%	Sanitation Programme: - Implementation of Sanitation Programmes - Rehabilitation of Wastewater and Sanitation. - Public Education and Awareness on sanitation. - Development and implementation of On-site Sanitation programme - Implementation of the National Sanitation Management Strategy
Improved Water Quality	Proportion of bodies of water with good ambient water quality	Percentage	Ambient Water Quality Monitoring Reports, MWHS	Annually	87% (2023/24)	87%	87%	88%	90%	92%	Water Quality Programme: - Development of ambient water quality standards - Refurbishment, upgrading and accreditation of water quality laboratories - Procurement and installation of ambient water quality monitoring equipment - Continuous surveillance and monitoring of wastewater treatment facilities for compliance with discharge standards - Public Education and Awareness on water quality issues - Development and implementation of Water Quality Monitoring Programs for

True North	The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people.										
Sector	Environment										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											- groundwater and surface water - Automated water quality monitoring
Reduced Incidents of Human Wildlife Conflicts	Percentage Change of Human Wildlife Conflict (HWC) Incidents	Percentage	HWC Report, MET	Annually	9 (2024)	-10%	-10%	-10%	-10%	-10%	Wildlife Species Management Programme - National HWC Strategy and Action Plan - Human Wildlife Co-existence - Implementation of Elephant Management Plan - Public Education and awareness
Reduced poaching incidents	% Change of illegal off take (Elephant, rhino, pangolin)	Percentage	Poaching Incidents Report, MET	Annually	39% (2023)	-10%	-10%	-10%	-10%	-10%	Wildlife Species Management Programme - National Anti-Poaching Strategy - Implementation of Elephant Management Plan - Public Education and awareness
Reformed Land Management and Optimal Use of Natural Resources	Proportion (%) of land area under rehabilitation	Percentage	National Land Degradation Status Report, MET	Annually	0.2% (2023)	1%	3%	6%	8%	10%	Natural Resource Management Programme - UNCCD National Action Plan - National Neutrality Target Setting - National Land Restoration Strategy - Degraded Land Rehabilitated (community woodlots, bush encroachment control, Agroforestry, tree planting rehabilitation) - Degraded Land Rehabilitated (community woodlots, bush encroachment control,

True North	The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people.										
Sector	Environment										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											Agroforestry, tree planting rehabilitation)

4. DEMOCRACY, GOVERNANCE, PEACE AND SECURITY



4. DEMOCRACY, GOVERNANCE, PEACE AND SECURITY

The prioritised Key Performance Indicators will be tracking the following outcomes:

- Rule of Law
- Participatory Democracy
- Transparency and Accountability
- Territorial Integrity and Sovereignty
- Public Safety and Protection

4.1. Democracy, Governance, Peace and Security Sector

4.1.1. Democracy, Governance, Peace and Security Indicator framework

True North

A resilient, peaceful, and progressive Botswana, grounded in transparency and accountability, fostering improved international cooperation, safeguarding territorial integrity and sovereignty, and nurturing a safer and harmonious society for all its citizens

Sector: Democracy, Governance, Peace and Security

Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Reduced prevalence in gender-based violence	Gender Based Violence (GBV) prevalence per 10000 population (Proxy)	Rate	Crime Statistics, Botswana Police Service	Quarterly	39.3/10000 (2024/25)	37.3/10000	35.4/10000	33.7/10000	32.0/10000	30.4/10000	• Advocacy and Public awareness campaigns (Pitso, community dialogues) • Capacity Building for Service Providers • Psychosocial support programmes • Rehabilitation & Empowerment programmes • Gender Mainstreaming • Mainstreaming gender in the Customary Justice System - Engagement with Dikgosi (Traditional Leaders) • Establishment of GBV One Stop Service Centres

True North	A resilient, peaceful, and progressive Botswana, grounded in transparency and accountability, fostering improved international cooperation, safeguarding territorial integrity and sovereignty, and nurturing a safer and harmonious society for all its citizens											
Sector	Governance, Peace and Security											
Outcome	Key Performance Indicator		Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
							2025/26	2026/27	2027/28	2028/29	2029/30	
												- Establishment of Shelters for GBV survivors - Enact a Gender Based Violence Legislation - Review the National Strategy Towards Ending Gender Based Violence.
Improved disposal of cases	Case disposal rate	Criminal Cases disposal high court	Percentage	Case Register Books, MJCS	Monthly	3% (2024)	5%	7%	9%	11%	13%	- Development of courts and offices (Establishment of Court Centres and Offices in strategic places) - Integrated case Management Systems - Case resolution acceleration (Establishment of an Independent Dispute Resolution structure, E-courts, Introduction of Specialized Courts) - Establishment of independent dispute resolution structure (Alternative Dispute Resolution) - Integrated case Management Systems
		Criminal Cases disposal Magistrate	Percentage			26% (2024)	28%	30%	32%	34%	36%	
		Civil Cases disposal high court	Percentage			7% (2024)	9%	11%	13%	15%	20%	
		Civil Cases disposal Magistrate	Percentage			24% (2024)	26%	28%	30%	32%	35%	
		Labour cases disposal (industrial court	Percentage			10.7% (2024)	12%	14%	16%	18%	20%	
		Labour case disposal (Labour Office)	Percentage			56.8% (2024)	65%	70%	75%	80%	80%	

True North	A resilient, peaceful, and progressive Botswana, grounded in transparency and accountability, fostering improved international cooperation, safeguarding territorial integrity and sovereignty, and nurturing a safer and harmonious society for all its citizens										
Sector	Governance, Peace and Security										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Improved accountability and transparency	Conviction Rate (Corruption Cases)	Percentage	Case Management System, MJCS (AGC)	Annually	54% (2024/25)	60%	64%	68%	72%	76%	Programmes: - Capacity Building and Human Resource Development - Judicial Case Management Programmes Acts - Corruption and Economic Act - Proceeds and Instruments of Crime Act - Penal Code - Criminal Procedure and Evidence Act
Improved accountability and transparency	Corruption Perception Index	Score	Annual report, Transparency International	Annually	57 (2024/25)	59	62	64	66	70	Programmes: - National Anti-Corruption Policy - Education, Corruption Prevention and Investigations Outreach programmes - Strengthening oversight institutions - Capacity Building and Human Resources Development (Decentralisation of Services) - Building Effective and Inclusive Institutions at all levels - National Code of Ethics - Guideline to Conflict of Interest Acts: - Whistle Blowing Act - Corruption and Economic Crime Act - Proceeds and Instruments of Crime Act (PICA) - Declaration of Assets and Liabilities Act - PFM Act

True North	A resilient, peaceful, and progressive Botswana, grounded in transparency and accountability, fostering improved international cooperation, safeguarding territorial integrity and sovereignty, and nurturing a safer and harmonious society for all its citizens										
Sector	Governance, Peace and Security										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Improved Service Delivery	Employee Satisfaction Index	Percentage	Employee Satisfaction Survey Report, Directorate of Public Service Management (DPSM)	Annually	0% (2025)	50%	60%	70%	75%	80%	- Review of Public Service Act, - Conditions of Service, - Performance Management implementation, - Review of salary structure
Improved service delivery	Average Government Performance Score	Percentage	Overall Government Performance Report, National Planning Commission	Annually	53.1% (2025)	60%	65%	67%	70%	75%	- Institutionalization of the National Monitoring and Evaluation System (NMES) - Data Management Guidelines - NMES Automation - Community Based Monitoring - Projects Monitoring Programme - Implementation of Ministry Strategic Plans
Improved voter turnout	Voter turnout (Voter Registration)	Percentage	Election Report, Independent Electoral Commission	Annually	80% (2024/25)	N/A	N/A	N/A	N/A	85%	- Citizen Participation Programme - Stakeholder Engagement Programme - Electoral reforms (Review of the electoral law) - Capacity Building
Improved voter turnout	Voter turnout (General Elections)	Percentage	Elections Report, Independent Electoral Commission	Annually	81% (2024/25)	N/A	N/A	N/A	N/A	85%	- Citizen Participation Programme - Stakeholder Engagement Programme - Electoral reforms (Review of the electoral law) - Capacity Building

True North	A resilient, peaceful, and progressive Botswana, grounded in transparency and accountability, fostering improved international cooperation, safeguarding territorial integrity and sovereignty, and nurturing a safer and harmonious society for all its citizens										
Sector	Governance, Peace and Security										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
Good Governance	Functional Democracy (Score)	Score	Global Democracy Index Report, Economist Group	Annually	9.0 (2024/25)	9.5	10.0	10.5	11.0	11.5	• Citizen Participation • Decentralization of services • Building effective and inclusive institutions at all levels • Promotion of Gender Equality • Protection and Promotion of Human Rights • National Policy on Gender and Development • National Youth Policy • Comprehensive Human Rights Strategy and National Action Plan • Decentralization Policy
A Peaceful, Safe and Secure Nation	Global Peace Index	Score	Global Peace Index, Institute for Economics and Peace (IEP)	Annually	1.8 (2024)	1.8	1.7	1.6	1.5	1.5	• Enhance National Security: Reform and harmonise legislation • Strengthen border security (leveraging on technology to improve boarder security) • Modernise defence capabilities • Upgrade aviation infrastructure • Strengthen the transition and integration of veterans • Strengthen strategic partnerships.
Improved service delivery	Customer Satisfaction Index	Index	National Customer Satisfaction Survey Report, National	Annually	58 (2023/24)	58	60	65	70	75	• Service Excellence Programme • Community Based Monitoring • Projects Monitoring Programme • Customer Satisfaction Survey

True North	A resilient, peaceful, and progressive Botswana, grounded in transparency and accountability, fostering improved international cooperation, safeguarding territorial integrity and sovereignty, and nurturing a safer and harmonious society for all its citizens										
Sector	Governance, Peace and Security										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
			Planning Commission								
Public Safety and Security	Perception of Safety Index	Percentage	Global Safety Report, Gallup	Annually	32% (2024/25)	40%	45%	50%	55%	60%	Programmes: - Decentralization of services - Information Management Systems - Public Safety Infrastructure Development. - Law Enforcement Modernization-AI - Protection and Promotion of Human Rights - Promotion of Gender Equality, - GBV Prevention - Strengthen drug enforcement policy framework Policies: - Sentencing Policy - National Prisoner Rehabilitation Policy - Victims of Crime Protection Policy - National Cyber Security Policy - Witness Protection, National Migration Policy - National Policy on Gender and development - Develop national drug monitoring system to produce reliable and comprehensive data on drug situation (data-base)
Public Safety and Security	Road Fatalities per 100,000 Population	Rate	Transport Statistics	Annually	13.5 /100000	13.3 /100000	13.2 /100000	13.1 /100000	12.9 /100000	12.8 /100000	Programmes:

True North	A resilient, peaceful, and progressive Botswana, grounded in transparency and accountability, fostering improved international cooperation, safeguarding territorial integrity and sovereignty, and nurturing a safer and harmonious society for all its citizens										
Sector	Governance, Peace and Security										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/ 26	2026/ 27	2027/ 28	2028/ 29	2029/ 30	
			Annual Report, Statistics Botswana		(2024/25)						• Implementation of National Road Safety Strategy, • Review of Road Safety legislation (Road Traffic Act, Transport Permit Act), • Accessibility and mobility (Road Infrastructure Improvements/Development); • Data Management Investigation (Upgrading of Micro Accident Analysis Package), • Vehicle Roadworthiness and accident investigation • Integrated information systems
Public Safety and Security	Serious criminal offences per 10,000 population	Rate	Police Annual Report, Botswana Police Service	Annually	57.4 /10000 (2024/25)	56.8 /10000	56.3 /10000	55.7 /10000	55.1 /10000	54.5 /10000	Programmes: • Decentralization of services • Information Management Systems • Public Safety Infrastructure Development • Law Enforcement Modernization-AI; Protection and Promotion of Human Rights • Promotion of Gender Equality • GBV Prevention • Strengthen drug enforcement policy framework Policies: • Sentencing Policy • National Prisoner Rehabilitation Policy • Victims of Crime Protection Policy; • National Cyber Security Policy

True North	A resilient, peaceful, and progressive Botswana, grounded in transparency and accountability, fostering improved international cooperation, safeguarding territorial integrity and sovereignty, and nurturing a safer and harmonious society for all its citizens										
Sector	Governance, Peace and Security										
Outcome	Key Performance Indicator	Unit of measure	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
						2025/26	2026/27	2027/28	2028/29	2029/30	
											• Witness Protection • Immigration Policy • National Policy on Gender and development • Develop national drug monitoring system to produce reliable and comprehensive data on drug situation (data-base)

5. KEY TERMS AND COMPONENTS IN THE NATIONAL PERFORMANCE FRAMEWORK



5. KEY TERMS AND COMPONENTS IN THE NATIONAL PERFORMANCE FRAMEWORK

The narrative below describes key terms and components of the NMES and specific structures and concepts that underpin the National Development Plan 12 Indicator Framework. Furthermore, the definitions aim to clarify what is to be operationalized under this comprehensive Performance Framework.

- **NDP 12 Indicator Framework:** A set of indicators and targets that track the performance of National Development Plan priorities. The Framework comprises a mix of indicators ranging from impact level, outcome level to outputs level indicators including the programmes, projects and strategies used to drive such indicators.
- **Vision 2036 Indicators:** are the final outcome indicators as listed in the Vision 2036 document.
- **NDP Indicators:** are those included in the NDP Indicator Framework and in some cases identical to Ministry indicators. They describe outcomes but also include important outputs. They comprise key macroeconomic indicators most linked to line ministries' implementation of large programs and projects supporting national priorities.
- **Cross-cutting Indicators:** refers to those indicators influenced by multiple Key Results Areas within a Sector or across Sectors. Certain NDP indicators cut across all thematic areas, meaning projects and programs in multiple thematic areas influence them. These indicators often overlap with those of Vision 2036. Examples include under-5 mortality, which is influenced by both social and economic factors.
- **Ministry Indicator/Subsidiary Indicator:** refers to indicators that feed into a higher-level indicator, moving up the results chain. In the National Monitoring and Evaluation System they are also referred to as Core Mandate Indicators (CMIs). These indicators are usually deduced from the Ministry's core mandate and depend heavily on the Ministry's activity. Often these are also considered operational indicators and can be inputs, processes or outputs. For example, "Number of cases detected per man-hour spent on hot spot policing" could be an indicator for increased detection of crimes or increased case resolution.
- **Cascading down:** means deriving aligned indicators at each level of the results hierarchy so that measurement at lower levels demonstrates progress toward higher-level results. It ensures top-down alignment, where every level of the organization contributes to the overall result chain. Within a results chain, indicators can be cascaded down from an outcome indicator to multiple output indicators, e.g., from NDP to Ministry indicators. Identifying these cascades is important for the Indicator framework.
- **Cascading up:** refers to the process of aggregating or synthesising lower-level indicators to demonstrate progress toward higher-level outcomes and impacts. Within the NDP Indicator Framework, indicators are intended to cascade up either to cross cutting indicators or Vision 2036 indicators. This process can also be characterized as moving from component outputs and outcomes to outcomes/Impact.
- **Indicator protocol:** is a standardized metadata document that specifies the definition, methodology, data source, calculation, and reporting arrangements for an indicator to ensure consistent measurement and reporting across institutions and time periods. The protocol also lists the programs that are expected to drive progress on the outlined indicator.
- **Targets:** are the specific, measurable values an indicator is expected to achieve within a defined time period. KPI targets require efforts across ministries and results chains. It is also important that targets are aligned with the budget constraints, other resources and feasible.
- **Sectors:** is a grouping of related institutions, programmes, and activities organised around a specific area of the economy or public service delivery for purposes of planning, implementation, and performance monitoring. The Sector approach is designed to take advantage of natural synergies between programs and projects implemented under NDP.

NATIONAL DEVELOPMENT PLAN 12 KPI PROTOCOLS



6. DIVERSIFYING (TRANSFORMING) THE ECONOMY FOR RESILIENCE AND GROWTH

6.1 Mining and Energy

6.1.1 Mining Indicator Protocols

True North	A diversified mining sector that is innovative with extensive value addition and employment creation								
Sector	Mining								
Outcome:	Increased Job creation in the Mining Sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Share of mining sector employment to total employment	Quarterly Multi Topic Survey, Statistics Botswana	Quarterly	1.0% (2024, Q1)	1.5%	1.6%	1.7%	1.3%	1.4%	- Mineral Resource Development Exploration exploitation and Value Chain Development - Development Mining and Minerals Governance - Small scale mining framework
Protocol									
Responsible:	MME, MLHA								
Calculation Methodology:	(Number of people employed in the mining sector/ Total employment) * 100								
Definitions:	The percentage of the total employed workforce engaged in mining-related occupations or industries.								
Data Verification Sources:	Labour Statistics Report								

True North	A diversified mining sector that is innovative with extensive value addition and employment creation								
Sector	Mining								
Outcome:	Increased mineral revenue								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
% Change in mineral revenue	Production Report, Department of Mines	Quarterly	BWP 4.4 billion (2024)	1.6%	2.5%	5%	15%	15%	- Mineral Resource Development Exploration Exploitation and Value Chain Development - Botswana Diamond Promotion and marketing Strategy - Small scale mining framework
Protocol									
Responsible:	MME, MOF,								
Calculation Methodology:	$\frac{(\text{Total mineral revenue collected during the year} - \text{Total mineral revenue collected the previous year})}{\text{Total mineral revenue collected the previous year}} \times 100$								
Definitions:	This measures the rate at which mineral revenue increases or decreases between two periods								
Data Verification Sources:	Department of Mines Database								

True North	A diversified mining sector that is innovative with extensive value addition and employment creation								
Sector	Mining								
Outcome:	Increased Mineral Revenue								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Non-diamond mining export value as a percentage of the total mineral export value	International Merchandise Trade Report, Statistics Botswana	Quarterly	20% (2024/25)	8%	8%	8%	15%	15%	- Mineral Resource Development Exploration Exploitation and Value Chain - Small scale mining framework
Protocol									
Responsible:	MME, MoF, MTE, MIR								
Calculation Methodology:	Total non-diamond exports value (Total mineral export value collected in the minerals industry – total export value collected from the diamonds mining industry)/ Total export mineral value collected in the minerals industry) * 100								
Definitions:	Percentage contribution of the non-diamond exports to Total mineral Exports.								
Data Verification Sources:	International Merchandise Trade Database, Statistics Botswana								

True North	A diversified mining sector that is innovative with extensive value addition and employment creation								
Sector	Mining								
Outcome:	Increased Foreign Direct Investment								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Foreign Direct Investment in the Minerals sector	Annual reports, Bank of Botswana	Annually	BWP 2.36bn (2024/25)	BWP 2.48bn	BWP2.60bn	BWP2.73bn	BWP2.87bn	BWP3.01bn	- Mineral Resource Development - Exploration Exploitation and Value Chain - Small scale mining framework
Protocol									
Responsible:	MME, MIR, MoF, MTI, Private sector								
Calculation Methodology:	Equity inflows + Reinvested earnings + Intracompany loans								
Definitions:	Capital expenses of majority non-citizen owned companies in the mining sector (direct products and services).								
Data Verification Sources:	Bank of Botswana Database								

True North	A diversified mining sector that is innovative with extensive value addition and employment creation								
Sector	Mining								
Outcome:	Increased domestic value addition and beneficiation of minerals								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Share of extracted minerals retained for local beneficiation	Mines Production Report, MME	Annually	15% (2024)	17%	20%	23%	26%	30%	- Capacity Building in Diamond Beneficiation and Manufacturing - Diamond citizen only sales channel - Diamond Utilization target
Protocol									
Responsible:	MME, MoF, MTE								
Calculation Methodology:	$(1 - \text{Value Exported} / (\text{Volume of Mineral Processed} \times \text{Price of Mineral})) \times 100$								
Definitions:	The proportion of the total value of minerals extracted in the country that is processed locally before export, measured as a percentage of overall mineral production value. Beneficiation" refers to any local processing of raw minerals prior to export, including diamond cutting & polishing, copper smelting/refining, coal washing and conversion, soda ash processing, and jewelry/metal manufacturing.								
Data Verification Sources:	Volume: Index of the Physical Volume of Mining Production Stats Brief Quarterly Report Value Exported: International Merchandise Trade Statistics – Monthly/Annual Digest								

True North	A diversified mining sector that is innovative with extensive value addition and employment creation								
Sector	Mining								
Outcome:	Increased sectoral economic activity								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Total Mining Sector Output (BWP Billion)	Gross Domestic Product Reports, Statistics Botswana	Annually	BWP 27.6bn (2024)	BWP 29.8 bn	BWP 32.2 bn	BWP 34.8 bn	BWP 37.6 bn	BWP 60 bn	- Mineral Resource Development - Exploration Exploitation and Value Chain - Private Sector Mining Activities
Protocol									
Responsible:	MME, Private Sector								
Calculation Methodology:	Calculated using the production and expenditure approach as per the 2008 System of national Accounts Guidelines.								
Definitions:	Refers to the gross value added (GVA) generated by all establishments classified under "Mining and Quarrying" activities in Botswana.								
Data Verification Sources:	National Accounts Database, Statistics Botswana								

True North	A diversified mining sector that is innovative with extensive value addition and employment creation								
Sector	Mining								
Outcome:	Increased Labour Productivity								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Total Sector Output per Individual Employed	Gross Domestic Product Reports & Labor Force Modules, Statistics Botswana	Annually	BWP 2.7 million (2024)	BWP 2.7 million	BWP 2.7 million	BWP 2.7 million	BWP 2.75 million	BWP 3.0 million	- Mineral Resource Development - Exploration Exploitation and Value Chain - Private Sector Mining Activities
Protocol									
Responsible:	MME, MLHA, Private Sectors								
Calculation Methodology:	Calculated as total sector output divided by the sector's total employment								
Definitions:	Labour productivity measures how efficiently labour is used to generate economic output.								
Data Verification Sources:	National Accounts database, Statistics Botswana								



6.1 ENERGY

6.1.2. Energy Indicator Protocols

True North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.								
Sector:	Energy								
Outcome	Increased employment opportunities								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Number of new jobs in the Energy sector	Quarterly Performance Report, MME	Quarterly	15,369 (2024/25)	16,098	17,763	19,186	19,618	17,066	- Integrated Resource Plan - Transmission reinforcements and upgrades - Interconnectors - Scale Solar Deployment - Fossil fuels - Low Carbon Alternatives - Hydrogen Development - Distribution Small Works Programme - Distribution Citizen Contractors Programme
Protocol									
Responsible:	MME, MLHA, Private Sectors								
Calculation Methodology:	Number of Energy jobs in the current quarter – Number of Energy jobs in the previous quarter								
Definitions:	The indicator measures the total number of additional employment opportunities in the Energy sector at a given point in time								
Data Verification Sources:	BOL and BPC Databases								

True North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.								
Sector:	Energy								
Outcome	Increased value addition in the energy sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Energy sector real value-added growth rate	National Accounts Statistics Report, Statistics Botswana	Annually	1.2% (2024)	1.5%	2%	3%	4%	6%	- Integrated Resource Plan - Transmission reinforcements and upgrades - Interconnectors - Scale Solar Deployment - Fossil fuels - Low Carbon Alternatives - Hydrogen Development
Protocol									
Responsible:	MME, MoF, MET								
Calculation Methodology:	$(\text{Energy sector current year Value added at constant prices} - \text{energy sector previous year value added at constant prices}) / (\text{energy sectors previous years value added at constant prices}) \times 100$								
Definitions:	The energy sector growth relative to the previous year values, calculated year-on-year.								
Data Verification Sources:	National Accounts Database								

True North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.								
Sector:	Energy								
Outcome	Increased local Electricity generation for export								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Energy Exported (%)	Annual Reports, Botswana Energy Regulatory Authority	Annually	0% (2024/25)	2.4%	29.2%	45.2%	64.5%	67.7%	• Integrated Resource Plan (IRP) • Transmission reinforcements and upgrades • Interconnectors • Scale Solar Deployment • Fossil fuels • Low Carbon Alternatives • Hydrogen Development
Protocol									
Responsible:	MME, MET, MIR, MTE								
Calculation Methodology:	$(\text{Total generated (MW)} - \text{Local demand (MW)}) / \text{Total Generation (MW)} * 100$								
Definitions:	Electricity exported from local generation facilities into the region.								
Data Verification Sources:	BERA system for generation or wheeling. Report, system, database								

True North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.								
Sector:	Energy								
Outcome	Increased local renewable energy generation								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
% Renewable energy Contribution to total installed capacity	Annual Reports, Botswana Power Corporation	Annually	8.47% (2024/25)	30.5%	42.9%	47.9%	54.6%	50%	- Integrated Resource Plan (IRP) - Scale Solar Deployment - Fossil fuels - Low Carbon Alternatives - Hydrogen Development
Protocol									
Responsible:	MME, MET, MoLA, Private Sector								
Calculation Methodology:	Installed capacity of electricity generation from renewables/ total installed electricity generation *100								
Definitions:	The share of renewable energy generation to the total energy mix								
Data Verification Sources:	BPC Reports								

True North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.								
Sector	Energy								
Outcome	Improved Energy Security								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Electricity Access (%)	Annual Reports, Botswana Power Corporation	Quarterly	76.6% (2024/25)	80%	85%	90%	91%	100%	- Rural Electrification - Off-grid Solar Solutions - Solar home system (mini grid) - National Electricity Standard Cost
Protocol									
Responsible:	MME, MoLA, MHWS								
Calculation Methodology:	The number of households connected over the total number of households x100.								
Definitions:	Number of households with access to electricity as a fraction of the total number of households.								
Data Verification Sources:	BPC Reports, Stats Botswana reports								

True North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.								
Sector:	Energy								
Outcome	Increased energy value addition								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Contribution of Energy sector to GDP	National Accounts statistics report, Statistics Botswana	Annually	0.8% (2024/25)	0.9%	1.2%	2%	2.4%	5%	- Electricity Generation - Transmission and Distribution - Transition to cost reflective tariffs.
Protocol									
Responsible:	MME, MoF, MET								
Calculation Methodology:	% Energy Contribution to GDP = Value Add (Electricity Sales - Expenditure)/Total GDP Sales = (sales to all sectors + Connection charges + subsidies) Expenditure (Intermediate cost (water, electricity, post, bank charges) + import cost								
Definitions:	The share of value added by activities in the production transmission and distribution of energy (such as electricity, gas, petroleum and other fuels) in relation to the country's total GDP.								
Data Verification Sources:	BPC Reports, Statistics Botswana								

True North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.								
Sector:	Energy								
Outcome	Increased fuel availability								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Strategic Fuel Reserve Days Cover	Annual Report, Botswana Oil Limited	Annually	15 days (2024/25)	15 days	33 days	42 days	51 days	90 days	National Security of Petroleum Supply
Protocol									
Responsible:	MME, MoLA, MET								
Calculation Methodology:	Strategic stock volume/ daily consumption volume (Daily consumption: 3.3 million liters)								
Definitions:	Total capacity of storage to meet daily consumption in the event of supply disruptions.								
Data Verification Sources:	BOL reports.								

True North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports								
Sector:	Energy								
Outcome	Increased electricity generation capacity								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Installed Electricity Generation Capacity (MW) (Cumulative)	Annual Report, Botswana Energy Regulatory Authority	Annually	965 (2024/25)	1200 MW	1700 MW	3300 MW	4200 MW	4800 MW	• Integrated Resource Plan and Scale Solar Deployment • Fossil fuels • Low Carbon Alternatives • Hydrogen Development
Protocol									
Responsible:	MME, MET, MoLA								
Calculation Methodology:	Sum of Capacity of all installed facilities								
Definitions:	The number of all generation facilities commissioned, irrespective of the size of the generation asset.								
Data Verification Sources:	BERA system for generation or wheeling. Report, system, database								



6.2. AGRICULTURE

6.2.1. Agriculture Indicator Protocols

True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth								
Sector	Agriculture								
Outcome:	Increased job creation in the Agriculture Sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Number of new jobs in the Agriculture Sector	Quarterly Performance Report, MoLA	Quarterly	-5005 (2024)	5000	5000	60,000	135,000	45,000	• Livestock Production and Processing • Crop Production and Processing • Dairy Production and Processing • Value chain and Agro industry Development • Cluster Development and Agro-based hubs • Agriculture Support Programmes
Protocol									
Responsible:	MoLA, Private Sector, MLHA								
Calculation: Methodology:	Number of agriculture jobs in the current Quarter - Number of agriculture jobs in the previous Quarter								
Definitions:	The indicator measures the total number of additional employment opportunities in the agriculture sector at a given point.								
Data verification sources:	MoLA Administrative Database								

True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth								
Sector	Agriculture								
Outcome:	Improved Agricultural Production								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Agriculture Sector Real Value-Added Growth Rate	National Accounts Statistics Reports, Statistics Botswana	Annually	-0.3% (2024)	2.8%	3.4%	3.9%	4.3%	4.8%	• Livestock Production and Processing • Crop Production and Processing • Dairy Production and Processing • Value chain and Agro-industry Development • Cluster Development and Agro-based hubs • Agriculture Support Programmes
Protocol									
Responsible:	MoLA, MTE, Private Sector, Farmers Association								
Calculation: Methodology:	$\frac{(\text{Agriculture Sector Current year value added at constant prices} - \text{Agriculture Sector previous year value added at constant prices})}{(\text{Agriculture Sector previous year value added at constant prices})} \times 100$								
Definitions:	The annual percentage growth of goods and services produced for the Agriculture sector (total revenue less total expenses), showing whether the Agriculture sector has grown or declined compared to the previous year.								
Data verification sources:	National Accounts Database (Statistics Botswana)								

True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth								
Sector	Agriculture								
Outcome:	Improved Agricultural Production								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
% of Agriculture Contribution to GDP	National Accounts Statistics Reports, Statistics Botswana	Annually	1.7% (2024)	2.5%	3.4%	4.3%	5.2%	6%	• Livestock Production and Processing • Crop Production and Processing • Dairy Production and Processing • Value chain and Agro-industry Development • Cluster Development and Agro-based hubs • Agriculture Support Programmes
Protocol									
Responsible:	MoLA, MTE, Private Sector, Farmers Association								
Calculation:	(Agricultural Value added at current price/ total GDP at current prices) *100								
Methodology:									
Definitions:	The ratio of the value added by agricultural sector to the total GDP of a country expressed as a percentage Agricultural GDP = total monetary value of all goods produced from crops, livestock, fisheries, and forestry. Total GDP = total monetary value of all goods and services within a nation geographical area over specific period of time.								
Data verification sources:	National Accounts Database								

True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth								
Sector	Agriculture								
Outcome:	Increased agricultural exports								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Share of Agriculture Exports to total exports (%)	International Merchandise Trade Statistics, Statistics Botswana	Annually	1.1% (2024)	1.1%	1.2%	3.5%	3.6%	3.8%	• Livestock Production and Processing • Crop Production and Processing • Dairy Production and Processing • Value chain and Agro-industry Development • Cluster Development and Agro-based hubs • Agriculture Support Programmes
Protocol									
Responsible:	MTE, MIR, Private Sector, MoLA								
Calculation: Methodology:	(Value of Agriculture export in BWP/Total Value of Export in BWP) *100								
Definitions:	Measures the proportion of agricultural products in relation to a country's total exports (sorghum, citrus, mung bean, cotton, chillie, medicinal and industrial cannabis and moringa), expressed as a percentage.								
Data verification sources:	International Merchandise Trade Statistics Database								

True North	To transform Botswana’s agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth								
Sector	Agriculture								
Outcome:	Reduction in food imports								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
% Change in food imports	International Merchandise Trade Statistics, Statistics Botswana	Annually	21.7% (2024)	0%	0%	-2%	-5%	-8%	• Livestock Production and Processing • Crop Production and Processing • Dairy Production and Processing • Value chain and Agro-industry Development • Cluster Development and Agro-based hubs • Agriculture Support Programmes
Protocol									
Responsible:	MTE, MIR, Private Sector, MoLA								
Calculation: Methodology:	(Value of food Imports in current year-Value of food imports in previous year)/ value of food imports in previous year *100								
Definitions:	Measures the proportion of food imports in relation to a country’s total imports expressed as a percentage (Food imports constitute Cereal, maize, milk, dairy products, fruits and vegetables, etc.)								
Data verification sources:	International Merchandise Trade Statistics Database								

True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth								
Sector	Agriculture								
Outcome:	Improved cereal production								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Cereal production growth rate	Performance Report, MoLA	Annually	11% (2023/24)	24.8%	38.6%	52.4%	66%	80%	- Cluster Development and Agro-based hubs - Input Subsidy Programme (Arable) - National Food Security programme - Pest and Disease control programme
Protocol									
Responsible:	MoLA, BAMB, NARDI, MWHS, MET								
Calculation: Methodology:	(((Current year Cereal production in tons –previous year cereal production in tons)/previous year cereal production in tons) x 100								
Definitions:	This measures the increase or decrease in cereal output (Maize, sorghum, millet, Wheat, etc.) between two periods.								
Data verification sources:	Crop Management System								

True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth								
Sector	Agriculture								
Outcome:	Increased medicinal and industrial cannabis production								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Quantity of Industrial and Medicinal Cannabis produced	Performance Report, MoLA	Quarterly	0 tons (2024)	0 tons	0 tons	10500 tons	21000 tons	42 000 tons	- Crop Production and Processing - Value chain and Agro-industry Development - Cluster Development and Agro-based hubs
Protocol									
Responsible:	MoLA, MET, MWHS, Private Sector								
Calculation: Methodology:	Quantities in tons of Industrial and Medicinal cannabis produced								
Definitions:	Total harvest in tons, processed and saleable Industrial and Medicinal cannabis								
Data verification sources:	Crop Management System, Commodity association								

True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth								
Sector	Agriculture								
Outcome:	Increased cattle population								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline	Targets (Year)					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Cattle population	Performance Report, MoLA	Quarterly	1,619,900 (2024)	1,899,813	2,246,669	2,697,896	3,872,288	4,639,809	- Revised AI programme - Pest and Disease control programme - Beef Cluster Initiatives - Vaccination Programme - A Di Tsale Programme - Fodder Production Programme - Rangeland Management
Protocol									
Responsible:	MoLA, MHWS, MET, Private Sector, Farmers Association								
Calculation: Methodology:	Head count of cattle								
Definitions:	Current total number of cattle. Assumptions: Calving rate 70%, adult mortality 5%, calf mortality 5%, cow/culling rate 20%, replacement 40%, male to female ratio 50%, offtake rate 22%								
Data verification sources:	Administrative data (BAITS), Disease Surveillance Reports								



6.3 MANUFACTURING

6.3.1. Manufacturing Indicator Protocols

True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fueling sustainable growth, creating job opportunities, and anchoring Botswana as an industrialized, high-income nation								
Sector	Manufacturing								
Outcome	Increased number of Jobs in the Manufacturing sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Number of new jobs in the manufacturing sector	Quarterly Performance Report, MTE	Quarterly	5 006 (2024)	4 586	5 045	5 549	6 104	5 897	• Entrepreneurship, trade and industrial policies and regulatory framework • Export-led industrialization strategy • Value chain and cluster development • Manufacturing Financing Strategy • Infrastructure Development including Special Economic Zones • Trade Facilitation, Industry Incentives and Support program • National Productivity and Competitiveness Policy • Apprenticeship and Responsive Education Program
Protocol									
Responsible:	MTE, MoLA, MIR, MME, MTI, MOF, MLHA, MoHE, MCI, Private Sector								
Calculation: Methodology:	Number of manufacturing jobs in the current Quarter – number of manufacturing jobs in the previous quarter								
Definitions:	The indicator measures the total number of additional employment opportunities in the manufacturing sector (excluding polished diamond processing) at a given point								
Data verification sources:	Audited Annual Performance Reports for BITC, SEZA, SPEDU, BDC, CEDA								

True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fueling sustainable growth, creating job opportunities, and anchoring Botswana as an industrialized, high-income nation								
Sector	Manufacturing								
Outcome	Increased contribution of the manufacturing sector to GDP								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Manufacturing sector real value-added growth rate (%)	National Accounts Statistics Report, Statistics Botswana	Quarterly	5.5% (2024)	5.3%	5.4%	5.5%	5.6%	5.7%	• Entrepreneurship, trade and industrial policies and regulatory framework • Export-led industrialization strategy • Value chain and cluster development • Manufacturing Financing Strategy • Infrastructure Development including Special Economic Zones • Trade Facilitation, Industry Incentives and Support program • National Productivity and Competitiveness Policy • Apprenticeship and Responsive Education Program
Protocol									
Responsible:	MTE, MoLA, MIR, MME, MTI, MOF, MLHA, MoHE, MCI, Private Sector								
Calculation: Methodology:	$\frac{\text{Manufacturing sector Current year value added at constant prices} - \text{Manufacturing sector previous year value added at constant prices}}{\text{Manufacturing sector previous year value added at constant prices}} \times 100$								
Definitions:	The annual percentage growth of goods and services produced for the sector (total revenue less total expenses), showing whether the sector has grown or declined compared to the previous year.								
Data verification sources:	National Accounts Database (Statistics Botswana)								

True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fueling sustainable growth, creating job opportunities, and anchoring Botswana as an industrialized, high-income nation								
Sector	Manufacturing								
Outcome	Diversified Export Base								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Percentage share of Manufacturing Exports to Total Exports (Excluding Polished Diamonds)	International Merchandise Trade Statistics Report, Statistics Botswana	Quarterly	11.2% (2024)	12.1%	13.16%	14.23%	15.3%	16.4%	• Entrepreneurship, trade and industrial policies and regulatory framework • Export-led industrialization strategy • Value chain and cluster development strategies. • Infrastructure Development including Special Economic Zones • Trade Facilitation, Industry Incentives and Support program • National Productivity and Competitiveness Policy • Apprenticeship and Responsive Education Program
Protocol									
Responsible:	MTE, MoLA, MIR, MME, MTI, MOF, MLHA, MoHE, MCI, Private Sector								
Calculation: Methodology:	(Value of manufacturing exports in BWP excluding value of polished diamonds/ Total exports excluding value of polished diamonds value in BWP) x 100								
Definitions:	Measures percentage share of Manufacturing to total exports in line with SDG Goal 8, to create decent work through exports, and economic growth; and SDG Goal 9 on industry, innovation and infrastructure. This excludes polished diamonds.								
Data verification sources:	International Merchandise Trade Monthly Digest, BURS								

True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fuelling sustainable growth, creating job opportunities, and anchoring Botswana as an industrialized, high-income nation								
Sector	Manufacturing								
Outcome	Diversified and Competitive Value Adding Industries								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Investment Value in BWP in the Manufacturing Sector (Excluding Polished Diamonds)	Annual reports, Bank of Botswana	Quarterly	BWP 1,546 million (2024)	BWP 2,052million	BWP 2,558million	BWP 3,570 million	BWP 4,582 million	BWP 5,597 million	• Entrepreneurship, trade and industrial policies and regulatory framework • Export-led industrialization strategy • Value chain and cluster development • Manufacturing Financing Strategy • Infrastructure Development including Special Economic Zones • Trade Facilitation, Industry Incentives and Support program • National Productivity and Competitiveness Policy • Apprenticeship and Responsive Education Program
Protocol									
Responsible:	MTE, MoLA, MIR, MME, MTI, MOF, MLHA, MoHE, MCI, Private Sector								
Calculation: Methodology:	Total value in BWP of new Domestic Investment (DI) + Total value in BWP of new Foreign Direct Investment (FDI)								
Definitions:	Measures the total value (in Pula amount) of new investments coming from within and outside Botswana for purposes of manufacturing goods of Botswana origin								
Data verification sources:	Bank of Botswana Quarterly Reports								

True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fueling sustainable growth, creating job opportunities, and anchoring Botswana as an industrialized, high-income nation								
Sector	Manufacturing								
Outcome	Increased contribution of the Manufacturing sector to GDP								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
% Contribution of manufacturing to GDP	National accounts Statistics report, Statistics Botswana	Quarterly	5.2% (2024)	5.96%	6.72%	7.48%	8.24%	9.0%	• Entrepreneurship, trade and industrial policies and regulatory framework • Export-led industrialization strategy • Value chain and cluster development • Manufacturing Financing Strategy • Infrastructure Development including Special Economic Zones • Trade Facilitation, Industry Incentives and Support program • National Productivity and Competitiveness Policy • Apprenticeship and Responsive Education Program
Protocol									
Responsible:	MTE, MoLA, MIR, MME, MTI, MOF, MLHA, MoHE, MCI, Private Sector								
Calculation: Methodology:	(Manufacturing sector current year value added at current prices excluding polished diamonds processing/ total GDP at current prices) X 100								
Definitions:	Measures the percentage contribution of the manufacturing sector (excluding polished diamond processing) to the country's Gross Domestic Product in line with SDG Goal 8, to create decent work through exports, and economic growth; and SDG Goal 9 on industry, innovation and infrastructure. This excludes polished diamonds								
Data verification sources:	National accounts database, Statistics Botswana								



6.4 TOURISM, SPOT AND CREATIVE ARTS

6.4.1. Tourism Indicator Protocols

True North	Diversified and inclusive tourism product, encompassing the vast geographical locations in Botswana, that offers accessible authentic, and memorable experiences fostering discovery and connection.								
Sector	Tourism								
NDP Outcome:	Increased number of Jobs in the Tourism sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and Botswana Economic Transformation Programme (BETP) - Wildlife and Nature - Accommodation and MICE - Cultural, Heritage, Creative Industries and Sports Tourism - Urban, Business and Experience
Number of new jobs in the Tourism sector	Department of Tourism Performance Report, MET	Quarterly	629 (2025)	1000	1000	1000	1000	1000	
Protocol									
Responsible:	MET, MLHA, MoF, MTE, MHE, MoLA, MTI, MME, MoSA, MYGA, Hotels, Restaurants								
Calculation Methodology:	Number of Tourism jobs in the current Quarter - Number of Tourism jobs in the previous Quarter								
Definitions:	The indicator measures the total number of additional employment opportunities in the Tourism sector at a given point.								
Verification Source	Department of Tourism Database								

True North	Diversified and inclusive tourism product, encompassing the vast geographical locations in Botswana, that offers accessible authentic, and memorable experiences fostering discovery and connection.								
Sector	Tourism								
Outcome:	Increased Value addition of the Tourism sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Accommodation and Food Services Real Value-Added Growth Rate (Proxy)	National Accounts Statistics Report, Statistics Botswana	Quarterly	4.4% (2024)	5.1%	5.5%	5.9%	6.3%	6.7%	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and Botswana Economic Transformation Programme (BETP) - Wildlife and Nature - Accommodation and MICE - Cultural, Heritage, Creative Industries and Sports Tourism - Urban, Business and Experience
Protocol									
Responsible:	MET, MTE, MoF, MoLA, MTI, MME, MLGTA, MWHS, MHE, MIR, Hotels, Restaurants, Business Botswana								
Calculation Methodology:	$\frac{(\text{Tourism Sector's current year value added at constant prices} - \text{Tourism sector's previous year value added at constant prices})}{\text{Tourism sector's previous years gross value added at constant prices}} \times 100$								
Definitions:	Annual percentage change in the real value added generated by the Tourism Sector. Accommodation and Food Services real value-added growth rate is used as a proxy to Tourism real value-added growth rate.								
Data Verification Source	Botswana Statistical Data Portal (National Accounts Statistics)								

True North	A diversified and inclusive tourism product, encompassing the vast geographical locations in Botswana, that offers accessible authentic, and memorable experiences fostering discovery and connection.								
Sector	Tourism								
Outcome:	Increased revenue earnings from the Tourism sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Average length of stay by tourists	Annual Tourism Statistics Report, MET	Annually	6.3 nights (2019)	6.9 nights	7.1 nights	7.2 nights	7.4 nights	7.5 nights	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and Botswana Economic Transformation Programme (BETP) - Wildlife and Nature - Accommodation and MICE - Cultural, Heritage, Creative Industries and Sports Tourism - Urban, Business and Experience
Protocol									
Responsible:	MET, HATAB, BOGA, TAABOT, MORUPULE MINE, DEBSWANA								
Calculation Methodology:	Total number of nights spent by tourists/Total number of tourists								
Definitions:	The average number of nights or days a tourist stays in a country. A tourist (or overnight visitor) is a visitor who travels to a place outside his/her usual environment and stays at least one night but less than one year at the place visited, for a main purpose other than being employed by a resident entity in the place visited.								
Data Verification Source	Tourism Statistics System (T-Stats), Monthly Occupancy Report								

True North	Diversified and inclusive tourism product, encompassing the vast geographical locations in Botswana, that offers accessible authentic, and memorable experiences fostering discovery and connection.								
Sector	Tourism								
Outcome:	Increased revenue earnings from the Tourism sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Average spend per day by tourists	Tourism Satellite Account Report, MET	Biennial	BWP 779 (2019)	BWP 818	BWP 859	BWP 902	BWP 947	BWP 994	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and Botswana Economic Transformation Programme (BETP) - Wildlife and Nature - Accommodation and MICE - Cultural, Heritage, Creative Industries and Sports Tourism - Urban, Business and Experience
Protocol									
Responsible:	MET, HATAB, BOGA, TAABOT								
Calculation Methodology:	Total expenditure for all tourists /Total Number of days for all the tourists								
Definitions:	Average amount of money a tourist spends during a single day of their visit to a destination. A tourist (or overnight visitor) is a visitor who travels to a place outside his/her usual environment and stays at least one night but less than one year at the place visited, for a main purpose other than being employed by a resident entity in the place visited.								
Verification Source	Tourism Statistics System (T-Stats), Visitor Expenditure Survey, Domestic Tourism Survey								

True North	Diversified and inclusive tourism product, encompassing the vast geographical locations in Botswana, that offers accessible authentic, and memorable experiences fostering discovery and connection.								
Sector	Tourism								
Outcome:	Increased revenue earnings from the Tourism sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Accommodation & Food Services Contribution to GDP (Proxy)	National Accounts Statistics Report, Statistics Botswana	Quarterly	1.8% (2024)	2.2%	2.7%	3.2%	3.7%	4.2%	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and Botswana Economic Transformation Programme (BETP) - Wildlife and Nature - Accommodation and MICE - Cultural, Heritage, Creative Industries and Sports Tourism - Urban, Business and Experience
Protocol									
Responsible:	MET, MLHA, MTE, MoF, MoLA, MTI, MME, MLGTA, MWHS, MHE, MIR, Hotels, Restaurants, Business Botswana								
Calculation Methodology:	(Tourism value added at current prices/GDP at current prices) *100								
Definitions:	Total contribution of Tourism Sector to the GDP. Accommodation and Food Services contribution to GDP is used as a proxy to Tourism contribution to GDP.								
Verification Source	Botswana Statistical Data Portal- National Accounts Statistics								

True North	A diversified and inclusive tourism product, encompassing the vast geographical locations in Botswana, that offers accessible authentic, and memorable experiences fostering discovery and connection.								
Sector	Tourism								
Outcome:	Increased revenue earnings from the Tourism sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets and Actuals					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
International Visitor Arrivals (Tourists)	Tourism International Visitor Arrivals Statistics Report, Statistics Botswana	Quarterly	1,183,432 (2023)	1,248,521	1,317,189	1,389,635	1,466,065	1,546,698	Implementation of the National Tourism Strategy and Master Plan (2023 – 2033) and Botswana Economic Transformation Programme (BETP) - Wildlife and Nature - Accommodation and MICE - Cultural, Heritage, Creative Industries and Sports Tourism - Urban, Business and Experience - Tourism Marketing Strategy - Visa regime reform
Protocol									
Responsible:	MET, MLHA, MTE, MTI, Hotels, Restaurants								
Calculation Methodology:	Count of international visitors (tourists) arriving in the country								
Definitions:	The number of international visitors (tourists) arrivals recorded in a specific period. An international visitor is a person who travels to a country other than that in which s/he has his/her usual residence but outside his/her usual environment for a period not exceeding twelve (12) months and whose main purpose of visit is other than the exercise of an activity remunerated from within the country visited								
Verification Source	Botswana Statistical Data Portal (Botswana.opendataforafrica.org) Visitor Expenditure Survey, Monthly Statistics Report								



6.4 SPORT AND CREATIVE ARTS

6.4.2 Sport And Creative Arts Indicator Protocols

True North	Botswana will be a global hub for sport, culture and creative industry, where talent thrives for individual and sustainable economic growth								
Sector	Sport and Creative Arts								
Outcome:	Increased employment in the Creative Arts Sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Number of new jobs in the Creative Arts sector	Quarterly Performance Report, MoSA	Quarterly	7500 (2024/25)	6000	6500	7500	8000	9000	• Host National Arts Festival • Commemoration of Independence Day Celebrations • Content Acquisition (Award of production of content to Now! Channel) • Administer Arts and Culture Grants • Hosting of Botswana International Film Festival (BIFF) • Implementation of the 2003 Convention on the Safeguarding Plans
Protocol section									
Responsible	MoSA, NACB, MIR								
Calculation Methodology	No of new jobs in the creative arts sector in the current quarter - No of new jobs in the creative arts sector in the previous quarter								
Definitions	This indicator measures the total number of additional employment opportunities in the creative sector at a given point								
Data Collection and Verification	Registration for participation on MoSA programmes, reports from event organisers								

True North	Botswana will be a global hub for sport, culture and creative industry, where talent thrives for individual and sustainable economic growth								
Sector	Sport and Creative Arts								
Outcome:	Increased employment in the Sport Sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Number of new jobs in the Sport sector	Quarterly Performance Report, MoSA	Quarterly	800 (2024/25)	865	910	925	940	960	• Implement grassroots development programs • Administer grants given to sport sectors • Support National Leagues • Hosting Sport Events • Construction of Sport Facilities • Maintenance of Sport Facilities • International League Club • Capacity Building (Coaches & administrators, Athlete's life skills programme, National Association Leagues Competition Structures, Sport Agents, Professional athletes' financial literacy)
Protocol section									
Responsible	MoSA, BNSC, MIR								
Calculation Methodology	No of new jobs in the sport sector in the current quarter - No of new jobs in the sport sector in the previous quarter								
Definitions	The indicator measures the total number of additional employment opportunities in the sports sector at a given point								
Data Collection and Verification	Registration for participation on MoSA programmes								

True North	Botswana will be a global hub for sport, culture and creative industry, where talent thrives for individual and sustainable economic growth								
Sector	Sport and Creative Arts								
Outcome:	Increased value added by the Sport and Creative Arts Sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Sport and Creative Arts Sector Real value-added growth rate	National Accounts Statistics Report, Statistics Botswana	Annually	5% (2024/25)	5%	6%	7%	9%	11%	- Participation in International Expos, conferences, exhibitions and fairs - Participation in Fashion Weeks - Participation in Film Festivals nationally and internationally - Exchange programmes and Residences - Participation of sport persons at international events - Hosting of International Sporting events (World Athletics Relays, Grand Prix). - Digitalization of creative works
Protocol section									
Responsible	MoSA, MIR, NACB, BNSC, Private Sector								
Calculation Methodology	$\frac{\text{Sector Current year value added at constant prices} - \text{Sector previous year value added at constant prices}}{\text{Sector previous year value added at constant prices}} \times 100$								
Definitions	The annual percentage growth of goods and services produced for the sector (total revenue less total expenses), showing whether the sector has grown or declined compared to the previous year.								
Data Collection and Verification	National Accounts Database (Statistics Botswana)								



6.5 INFRASTRUCTURE

6.5.1. Infrastructure Indicator Protocols

True North	To transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets.								
Sector	Infrastructure								
Outcome:	Increased employment in the Infrastructure Sector								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Number of new jobs in the Infrastructure Sector	Quarterly Performance Report, MTI	Quarterly	4235 (2024/25)	1490	3925	9538	13060	8499	• Road infrastructure • Rail Infrastructure • Building infrastructure • Aviation infrastructure • Special Economic Zones
Protocol									
Responsible:	MTI, Botswana Railways, Civil Aviation Authority Botswana, Air Botswana, Private Sector								
Calculation Methodology:	Number of Infrastructure sector jobs in the current quarter - Number of Infrastructure sector jobs in the previous quarter.								
Definitions:	The indicator measures the total number of additional employment opportunities in the infrastructure sector at a given point								
Data Verification Sources:	Employment registers/records – MTI & MWHS								

True North	To transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets.								
Sector	Infrastructure								
Outcome:	Improved Water Security								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Water Volume from Diversified Sources (Mm ³)	Annual National Water Accounts Reports, DWS	Annually	313,72 Mm ³ (2023/24)	313,77 Mm ³	313,81 Mm ³	321,04 Mm ³	348,12 Mm ³	348,12 Mm ³	- Ncojane Wellfield Kgalagadi North Water Supply - Lubo and Itholoke Water Supply - Glen Valley Wastewater Reclamation and Re-use - Implementation of Water Conservation and Demand Management Principles by economic sectors
Protocol									
Responsible:	MWHS, WUC, MIR, MoLA, MLGTA								
Calculation Methodology:	Groundwater resources + surface water resources + Wastewater Re-use								
Definitions:	Total annual volumes of water available from all various developed water resources including ground water resources (boreholes, aquifers), surface water resources (dams, rivers and waste water re use) to address water needs by the various sectors.								
Data Verification Sources:	National Water Master Plans, National Water Accounts, Water Resources Monitoring Reports								

True North	To transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets.								
Sector	Infrastructure								
Outcome:	Improved accessibility to key production areas								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
National Freight Throughput	Progress Reports, MTI	Quarterly	923,721 tons (2023/24)	923,894 tons	739,687 tons	2,092,528 tons	4,980,978 tons	10,209,631 tons	- Aviation Infrastructure Development Program - All Weather Rail Infrastructure Development Program - Infrastructure Maintenance Program - Formulation and Review of Legislation
Protocol									
Responsible:	MTI (Botswana Railways, Civil Aviation Authority Botswana), Air Botswana), MIR, MoLA, MTE, Private Sector								
Calculation Methodology:	Total volume of rail freight + Total volume of air freight								
Definitions:	The indicator measures cumulative volume of freight transported by rail and air in Botswana on annual basis.								
Data Verification Sources:	MTI ((CAAB, BR) Administration Data								

True North	To transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets.								
Sector	Infrastructure								
Outcome:	Improved accessibility to key production areas and markets								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Kilometers of roads constructed and upgraded	Project Progress Reports, MTI	Quarterly	35 km (2024/25)	182 km	564 km	1346 km	2242 km	2722 km	- Road Infrastructure Development programme - Roads Maintenance programme - Local Government Infrastructure Development Programme - Review of Regulatory Framework
Protocol									
Responsible:	MTI, MoLA, MHWS, MLGTA, Private sector								
Calculation Methodology:	Sum of Length in Kilometers Constructed and length in Kilometers Upgraded (From Gravel to Tarred)								
Definitions:	The indicator measures length in kilometers of roads constructed (both Paved and Tarred) and upgraded (from Gravel to Tarred) to facilitate an increased road connectivity.								
Data Verification Sources:	Site visits, Road Condition Survey, Audit Reports								

True North	To transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets.								
Sector	Infrastructure								
Outcome:	Unlock Investment Value in Target Economic Zones								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Investment Value (in Pula amount) in Targeted Economic Zones	Special Economic Zones Authority – SEZA Database	Annually	BWP 0 (2024/25)	BWP 312 million	BWP 350 million	BWP 521 million	BWP 464 million	BWP 781 million	• Special Economic Zones Economic Programmes
Protocol									
Responsible:	MTE (Special Economic Zones Authority – SEZA)								
Calculation Methodology:	Sum of the amount of new domestic and foreign investment from Investors and developers within the targeted special economic zones annually								
Definitions:	The indicator measures the total value (in Pula amount) of new domestic and foreign investment from Investors and developers within the targeted special economic zones. This figure is not cumulative; it is rather an additional investment made in any particular year.								
Data Verification Sources:	Special Economic Zones Authority – SEZA Database								



6.6 FINANCIAL SERVICES & DIGITALIZATION

6.6.1. Financial Services Indicator Protocols

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.								
Sector	Financial Sector								
Outcome:	Sustainable Job Creation								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Number of new jobs in the Financial Services Sector	Annual Report – Bank of Botswana Annual Report - NBFIRA	Quarterly	1382 (2024)	387	1291	1400	1450	1544	- Financial Technology (Fintech) Development Programs - Digital Transformation of the Financial Sector - Expansion of Insurance and Pension Schemes - MSME Financing and Development Support - Reinsurance (BETP) - National Retail Payments Switch - Bank of Botswana Regulatory Sandbox - Digitalization of Banking and Government Revenue Collection Services - Implementation of Banking Act 2023, Enabling Licensing of a Variety of Deposit Taking Institutions and Tiering of Banks - Deposit Insurance Scheme of Botswana
Protocol									
Responsible:	MoF, BoB, NBFIRA								
Calculation: Methodology:	Number of Financial jobs in the current quarter - Number of Financial jobs in the previous quarter								
Definitions:	The indicator measures the total number of additional employment opportunities in the Financial sector at a given point								
Data verification sources:	Statistics Botswana Labour market data, BIDPA Research reports, Bank of Botswana Reports, NBFIRA Database								

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.								
Sector:	Financial Services Sector								
Outcome	Financial Stability								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Financial Services Sector real value-added growth rate	National Accounts Statistics Report, Statistics Botswana	Annually	4.2% (2024/25)	4.9%	4.8%	4.2%	4.4%	8.2%	• Development and implementation of Financial Sector Development Strategy • Reform of Financial Sector Legislation • Development and Implementation of a National Fintech Strategy • Bank of Botswana Regulatory Sandbox • Develop the new NPS Vision and Strategy 2025-2029 • Enhancement of Banking Sector Regulation and Supervision • Implementation of the Banking Act, 2023 • Strengthen macro-prudential surveillance • Development and Implementation of an Open Banking Framework/Policy and Guidelines • Implementation of the Deposit Insurance Scheme of Botswana 2025-2029 Mid Term plan
Protocol									
Responsible:	Ministry of Finance, Commercial Banks, Bank of Botswana, Non-Bank Financial Institutions Regulatory, Insurance Companies								
Calculation Methodology:	$\frac{\text{Financial Sector Current year value added at constant prices} - \text{Financial Sector previous year value added at constant prices}}{\text{Financial Sector previous year value added at constant prices}} \times 100$								
Definitions:	The annual percentage growth of goods and services produced for the financial sector (total revenue less total expenses), showing whether the Financial sector has grown or declined compared to the previous year.								
Data Verification Sources:	National Accounts Database (Statistics Botswana)								

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.								
Sector	Financial Services Sector								
Outcome:	Sustainable Job Creation								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Financial Services Sector contribution to national employment	Quarterly Multi-Topic Survey – Labour Force Module, Statistics Botswana	Annually	1.4% (2024)	1.4%	1.3%	1.3%	1.2%	1.2%	- Financial Technology (Fintech) Development Programs - Digital Transformation of the Financial Sector - Expansion of Insurance and Pension Schemes - MSME Financing and Development Support - Financial Literacy and Inclusion Campaigns - Reinsurance (BETP) - National Retail Payments Switch - Bank of Botswana Regulatory Sandbox - Financial Services Regulatory Frameworks Portal - Digitalization of Banking Services
Protocol									
Responsible:	MoF, Commercial Banks, NBFIRA								
Calculation: Methodology:	(Number of people employed in the financial sector/ Total employment) *100								
Definitions:	The proportion of people employed in the financial sector relative to the total national employment, reflecting the sectors contribution to overall job creation.								
Data verification sources:	Statistics Botswana Labour market data, BIDPA Research reports, industry experts (UB), Financial Sector Employment Policy, Bank of Botswana, Unions								

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.								
Sector	Financial Services Sector								
Outcome:	Financial Stability								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Fiscal Balance as a % of GDP	Budget Tables, Ministry of Finance	Quarterly	-3.55% (2024/25)	-4.5%	-5.45%	-3.25%	-1.79%	-1.20%	- Identify alternative Revenue Sources. - Fiscal consolidation; - Development of the Medium-Term Debt Management Strategy - Develop and implementation of Fiscal Rule - Strengthen quality of public expenditure through operational efficiency.
Protocol									
Responsible:	MoF, BOB, BURs, Private & Business Sector, International Partners								
Calculation: Methodology:	Total Revenue & Grants – Total Expenditure and Net lending) / Nominal GDP) x 100								
Definitions:	The difference between total government revenue and total government expenditure, expressed as a percentage of Gross Domestic Product (GDP). It reflects the government's fiscal position whether it is running a surplus, balanced budget or deficit relative to the size of the economy.								
Data verification sources:	Medium-Term Fiscal Framework (MTFF), Revenue Book, Budget Strategy Paper, National Accounts – Statistics Botswana								

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.								
Sector	Financial Services Sector								
Outcome:	Financial Stability								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Inflation rate (%)	Annual Consumer Price Index (CPI) Report, Statistics Botswana	Annually	2.8% (2024)	3-6%	3-6%	3-6%	3-6%	3-6%	- Enhancement of monetary policy Toolkit - Enhancement of Monetary Policy implementation and Transmission mechanisms
Protocol									
Responsible:	MOF, BoB, MTE								
Calculation: Methodology:	$(\text{CPI current year} - \text{CPI previous year}) / (\text{CPI previous year}) \times 100$								
Definitions:	Percentage change in the consumer price index over a period of time. Monitoring of the percentage change in the general price level of goods and services and whether they are within Bank of Botswana's medium-term objective range of 3-6 percentage.								
Data verification sources:	Statistics Botswana publications, IMF Reports, Bank of Botswana Reports								

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.								
Sector	Financial Services Sector								
Outcome:	Financial Sustainability								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Debt as a % of GDP	Budget Tables, Ministry of Finance	Quarterly	27.77% (2024/25)	23.15%	36.98%	35.52%	35.02%	35.02%	- Debt Sustainability Analysis (IMF Article IV) - Identify alternative Revenue Sources. - Fiscal consolidation; - Development of the Medium-Term Debt Management Strategy - Develop and implementation of Fiscal Rule - Strengthen quality of public expenditure through operational efficiency.
Protocol									
Responsible:	MoF, MIR, BoB, International & Development Partners, Financial Institutions								
Calculation: Methodology:	(Total Direct Central Government Debt + Sovereign Guarantees)/ GDP *100								
Definitions:	The indicator measures the ratio of total government debt to Gross Domestic Product (GDP), expressed as a percentage. It provides an indication of a country's debt sustainability relative to the size of its economy. This only considers central government debt and sovereign guarantees.								
Data verification sources:	National Account Stats Report, Budget Speeches, economic data from Bank of Botswana, financial data reporting from World Bank, debt analysis. Historical trends of debt to GDP Ratio.								

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.								
Sector	Financial Services Sector								
Outcome:	Increased Access to Financial Services								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Percentage of adult population with access to financial services	FinScope Consumer Survey, Ministry of Finance	Annually	94% (2024/25)	98%	100%	100%	100%	100%	- Establishment of the Collateral Registry - Establishment of Policyholder Protection Fund - Development of an inclusive digital finance infrastructure - Financial Inclusion Strategy - Bank of Botswana Fintech Portal - Financial Services Regulatory Frameworks Portal - Implementation of the National Fintech Strategy - Botswana Fintech Festival - Development and Implementation of an Open Banking Framework/Policy and Guidelines
Protocol									
Responsible:	MoF, BoB, Financial Institutions, NBFIRA								
Calculation: Methodology:	(Number of adults with access to financial service/ Total adult population) x100								
Definitions:	The indicator measures the proportion of the adult population, individuals aged 18 years and above that has access to and uses financial services such as banking, mobile money, insurance, or microfinance institutions. Access to financial services implies that individuals have an account or product in their own name with a regulated financial institution.								
Data verification sources:	Household Surveys – Statistics Botswana, Surveys from financial institutions given to BoB, mobile network service providers								

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.								
Sector	Financial Services Sector								
Outcome:	Increased Access to Financial Services								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Percentage of Micro, Small, and Medium Enterprises (MSMEs) with access to financial services	FinScope Consumer Survey, Ministry of Finance.	Annually	80% (2024/25)	82%	84%	86%	88%	90%	- Establishment of the Collateral Registry - Establishment of Policyholder Protection Fund - Development of an inclusive digital finance infrastructure - Financial Inclusion Strategy - Bank of Botswana Fintech Portal - Financial Services Regulatory Frameworks Portal - Bank of Botswana Regulatory Sandbox - Development and Implementation of Open Banking Framework/Policy and Guidelines
Protocol									
Responsible:	MoF, NBFIRA, Financial Institutions, MTE								
Calculation: Methodology:	$(\text{Number of registered MSMEs accessing financial services} / \text{Total number of registered MSMEs}) \times 100$								
Definitions:	The proportion of registered Micro, Small, and Medium Enterprises (MSMEs) that are able to obtain and use financial services, including credit, deposit, payment, insurance, and other risk management services, from regulated financial institutions.								
Data verification sources:	Household Surveys – Statistics Botswana, Surveys from financial institutions given to BoB, mobile network service providers. Trends from Trade/ Statistics Botswana surveys pertaining to MSMEs.								

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.								
Sector	Financial Services Sector								
Outcome:	Increased Financial Literacy								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Level of financial literacy	Standard and Poor's Report, MoF	Annually	51% (2018)	56%	65%	75%	80%	85%	• Development and implementation of Financial Education Strategy. • Tshipidi Mentorship programmes • Annual Botswana Fintech Festival • Implementation of the Raise Your Red Flag Initiative • Fintech Friday Webinars • Financial Services Regulatory Frameworks Portal • Development and Implementation of National Fintech Strategy • Develop the new NPS Vision and Strategy 2025-2029
Protocol									
Responsible:	MoF, BOB, MTE, BSE, BOCRA, BURs, FIA								
Calculation: Methodology:	(Total Number of Financially Literate Adults/ Total Adult Population Surveyed) *100								
Definitions:	The extent to which individuals understand and apply basic financial concepts such as budgeting, savings, and debt management.								
Data verification sources:	Household Surveys – Statistics Botswana, Surveys from financial institutions, Bank of Botswana Household Indebtedness Survey, stakeholder workshops, BSE Tshipidi Mentorship programmes								

True North	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness.								
Sector	Financial Services & Digitalisation								
Outcome:	Improved regulatory framework and public service delivery								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
World Bank B-Ready index	Business –Ready Report, World Bank	Annually	49 (2025)	80	80	80	80	80	- National Digital ID Implementation - National Citizen E-Wallet Linked to Digital ID - Unified Government Services Platform - E-Government Services (GovStack)
Protocol									
Responsible:	MoF, MIR, MLHA, MCI								
Calculation: Methodology:	B-READY uses expert questionnaires tailored to the B-READY project and World Bank Enterprise Surveys featuring questions designed to feed into the B-READY assessment. Through expert questionnaires, the project obtains detailed information from specialists in each topic for indicators in the Regulatory Framework and Public Services pillars								
Definitions:	B-READY assesses an economy's business environment by focusing on the regulatory framework and the provision of related public services directed at firms and markets, as well as the efficiency with which regulatory framework and public services are combined in practice								
Data verification sources:	The official source for World Bank B-READY (Business Ready) data verification is the World Bank Open Data website								



6.6 DIGITALIZATION

6.6.2 Digitalization Indicator Protocols

True North	A digitally inclusive, knowledge-driven economy powered by innovation and ICT								
Sector:	Digitalization								
Outcome	Increased contribution of ICT to sustainable employment creation and poverty eradication								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Number of new jobs in the ICT sector	Monthly Performance Report, MCI	Quarterly	2,000 (2025)	2,500	3,000	3,500	4,000	4,500	• Economic Diversification Drive (EDD) • Human Resource Development Council (HRDC) skills programs • Botswana Innovation Hub initiatives • Maitlamo National ICT Policy
Protocol									
Responsible:	MCI, MTE, MoHE								
Calculation Methodology:	Number of ICT jobs in the current quarter – Number of ICT jobs in the previous quarter								
Definitions:	The total number of additional employment opportunities in the ICT sector (e.g., software development, telecommunications, IT services, and digital media) at a given point.								
Data Verification Source:	Administrative Database								

True North	A digitally inclusive, knowledge-driven economy powered by innovation and ICT								
Sector:	Digitalization								
Outcome	Enhanced ICT contribution to national GDP and improved digital competitiveness.								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
ICT sector real-value added growth rate	National Accounts Statistics Report, Statistics Botswana	Annually	3.6% (2025)	4%	4.5%	5%	5.2%	5.5%	• SmartBots Strategy • Digital Transformation Strategy • Broadband Strategy • BPO & Innovation Hubs • E-Government Services Expansion
Protocol									
Responsible:	MCI, MIR,								
Calculation Methodology:	((ICT Sector Current year value added at constant prices – ICT Sector previous year value added at constant prices) / (ICT Sector previous year value added at constant prices) x 100								
Definitions:	The annual percentage growth of goods and services produced in Botswana's ICT sector (telecoms, IT services, digital platforms, broadcasting, and related subsectors), showing the sector's economic expansion relative to the previous year.								
Data verification sources:	National Accounts Database (Statistics Botswana)								

True North	A digitally inclusive, knowledge-driven economy powered by innovation and ICT.								
Sector:	Digitalization								
Outcome	Increased contribution of ICT to sustainable employment creation and poverty eradication								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Share of ICT employment to total employment	Labour Force Survey, Statistics Botswana	Annually	2.0% (2025)	2.5%	3.0%	3.5%	4.0%	4.5%	• Economic Diversification Drive (EDD) • Human Resource Development Council (HRDC) skills programs • Botswana Innovation Hub initiatives • Maitlamo National ICT Policy • eServices Authority
Protocol									
Responsible:	MCI, MoHE, MTE,								
Calculation Methodology:	$(\text{Number of people employed in ICT sector} / \text{Total employed workforce}) \times 100$								
Definitions:	The percentage of total employed workforce engaged in ICT-related occupations or industries, including software development, telecommunications, IT services, and digital media.								
Data Verification sources:	Employer registers from Botswana Unified Revenue Service (BURS) and sector-specific surveys.								

True North	A digitally inclusive, knowledge-driven economy powered by innovation and ICT.								
Sector:	Digitalization								
Outcome	Diversified Economy								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Research and Development Intensity	Annual R&D surveys, MCI	Annually	0.54% (2025)	0.54%	0.56%	0.6%	0.8%	1%	- Research Fund - Capacity Building
Protocol									
Responsible:	MCI, BIH, BIDPA, MDAs, Academic Institutions								
Calculation Methodology:	(Research and Development Expenditure/Gross Domestic Product) X 100								
Definitions:	The annual R&D expenditure expressed as percentage of Gross Domestic Product (GDP)								
Data verification source:	National Budget Allocations Expenditures Questionnaire based surveys								

True North	A digitally inclusive, knowledge-driven economy powered by innovation and ICT.								
Sector:	Digitalization								
Outcome	Universal access to ICT services that enable participation in the digital economy by all citizens, including underserved and rural communities.								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Percentage of population with access to affordable broadband internet	Annual Report, BOCRA	Annually	96% (2025)	97%	98%	99%	100%	100%	• National Transformation ICT Policy • National Broadband Strategy • National Spectrum Management Policy • UASF Initiatives • Digital Economy Strategy • Cybersecurity Programme
Protocol									
Responsible:	MCI, BOFINET, BOCRA, MIR								
Calculation Methodology:	$\frac{\text{Number of Individual with affordable broadband access}}{\text{Total Population}} \times 100$								
Definitions:	The percentage of Botswana's population that has availability and financial affordability of broadband internet access, showing progress toward bridging the digital divide and supporting equitable digital participation.								
Data Verification Sources:	• Data sourced from BOCRA annual ICT sector reports. • Household surveys by Statistics Botswana. • UASF reports on infrastructure rollouts and community projects. • Verification through independent audits and GIS mapping of broadband coverage.								



6.7 CROSS CUTTING

6.7.1 Cross Cutting Indicators

True North	A high-income Botswana that is digitally enabled, export driven and economically diversified – where every citizen is employed, empowered and fulfilled.								
Sector	Cross Cutting								
Outcome:	Fostering Employability & Economic Alignment								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Unemployment Rate	Quarterly Multi Topic Survey Report, Statistics Botswana	Annually	27.6% (2024)	23.88%	20.16%	16.44%	12.72%	9%	- Develop and operationalise a reporting framework for Employment programmes in all BTEP sectors. - Agriculture; Education; Tourism Sport and Creative Arts; Manufacturing; Mining and Energy; Infrastructure; Healthcare: Financial Services and Digitalisation: Social Protection
Protocol									
Responsible:	MLHA, All MDAs								
Calculation: Methodology:	Number of unemployed persons / Total labour force x 100.								
Definitions:	This indicator will measure the percentage of people in the labor force who are actively seeking and available for work but are not currently employed. The working age population is 15-64 as per ILO standards.								
Data verification sources:	Statistics Botswana -Quarterly Multi Topic Survey								

True North	A high-income Botswana that is digitally enabled, export driven and economically diversified – where every citizen is employed, empowered and fulfilled.								
Sector	Cross Cutting								
Outcome:	Fostering Employability & Economic Alignment								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Labour Productivity Growth (LPG)	Productivity Statistics Report, BNPC	Annually	-1.36% (2021/22)	2%	2.5%	3.0%	3.2%	3.2%	- Development and documentation of the National Vale System - Capacity Building for Priority Sectors on Work ethics and Mindset change - Conduct National Stakeholders Dialogue Session on Productivity and Competitiveness - Design productivity and competitiveness measurement systems and tools across sectors of the sectors - Mainstreaming of productivity and competitiveness in education system
Protocol									
Responsible:	MLHA, BNPC, MoF, DPSM, MTI								
Calculation: Methodology:	This indicator will measure Labour productivity growth, measured by % change in value added (VA) per employed								
Definitions:	Labour in variables, (L) can be real employment earnings, hours worked, or number of employed persons and value added. LPG= (VA-) X 100, where it represents the current period								
Data verification sources:	BNPC Botswana Productivity Statistics Report, Statistic Botswana								

True North	A high-income Botswana that is digitally enabled, export driven and economically diversified – where every citizen is employed, empowered and fulfilled.								
Sector	Cross Cutting								
Outcome:	Fostering Employability & Economic Alignment								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Total Factor Productivity Growth (TFPG)	Productivity Statistics Report, BNPC	Annually	-0.44% (2021/22)	3.2%	3.2%	3.2%	3.2%	3.2%	• Development and documentation of the National Vale System • Capacity Building for Priority Sectors on Work ethics and Mindset change • Conduct National Stakeholders Dialogue Session on Productivity and Competitiveness • Design productivity and competitiveness measurement systems and tools across sectors of the sectors • Mainstreaming of productivity and competitiveness in education system
Protocol									
Responsible:	MLHA, BNPC, MoF, DPSM, MTI								
Calculation: Methodology:	$TFPG = \left(\frac{VA_t - VA_{t-1}}{VA_t} \right) - \beta_L \left(\frac{L_t - L_{t-1}}{L_t} \right) - \beta_K \left(\frac{K_t - K_{t-1}}{K_t} \right) \times 100$ Where t represents the current period while β_L and β_K are parameter weight for labour and capital services respectively.								
Definitions:	This indicator will measure TFP focuses on dividing economy-wide total production by the weighted average of inputs. It represents growth in real output which is in excess of the growth in inputs such as labour and capital. Labour services (L) can be real employment earnings, Hours worked, or number of employed persons); real value added; Capital stock or services, K; parameters weights for capital and labour services								
Data verification sources:	BNPC "Botswana Productivity Statistics Report", Statistic Botswana.								

True North	A high-income Botswana that is digitally enabled, export driven and economically diversified – where every citizen is employed, empowered and fulfilled.								
Sector	Cross Cutting								
Outcome:	Fostering Employability & Economic Alignment								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Competitiveness Ranking	Annual Report, Institute for Management Development (IMD)	Annually	55 (2024)	50	45	42	40	40	- Establish Structures for managing productivity and competitiveness; Sectoral Committees & national Productivity Organisation. - Promote Green Productivity concept for sustainability - Design Programmes on the future of work concept.
Protocol									
Responsible:	MLHA, BNPC, MTE, MTI, MIR								
Calculation: Methodology:	According to <u>IMD</u> , the competitiveness ranking is a measure of a country's ability to create and maintain an environment that sustains the competitiveness of its enterprises. It analyses national environments based on four main factors—Economic Performance, Government Efficiency, Business Efficiency, and Infrastructure—and ranks them based on a combination of hard data and the feedback of senior executives.								
Definitions:	Calculates a country's overall score and ranking by aggregating data through a multi-tiered, weighted methodology involving four main factors economic Performance Government efficiency, Business efficiency, Infrastructure , which are composed of numerous sub-factors and criteria. Achieve significant improvements in global Competitiveness with a target of attaining a rank within the top 50 positions by 2030.								
Data verification sources:	Institute for Management Development (IMD) Reports, World Economic Forum (WEF)								



7. REBUILDING THE SOCIAL CONTRACT

7.1.1. Healthcare Indicator Protocols

True North Impact	Transform Botswana’s health system by increasing Universal Health Coverage (UHC) Index to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
Sector	Healthcare								
Outcome:	Improved population coverage and access to essential health services while reducing inequities.								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Universal Health Coverage index (UHC)	UHC Report, WHO	Annually	55 (2021)	55	60	65	70	75	• Conduct comprehensive maternal and infant programs • Implement Non-Communicable Diseases (NCD) and Communicable Diseases (CD) prevention and treatment programs • Conduct comprehensive HIV prevention and treatment Programmes • Financial protection • Develop and implement Essential Health Services Package (EHSP) • Provide equitably distributed Health workforce • Provide relevant and up to date Health infrastructure
Protocol									
Responsible:	MoH, MoLA, MoSA								
Calculation: Methodology:	UHC Service Coverage Index=Composite score of tracer indicators (Reproductive, Maternal, Neonatal Care and Adolescent Health (RMNCAH), CD, NCDs, Service Access) ×100								

Definitions:	UHC Index: Standard WHO/World Bank composite measure (Reproductive, Maternal, Neonatal Care and Adolescent Health, Non-Communicable Diseases, infectious diseases, service capacity). Coverage: Proportion of the population accessing essential services without financial hardship.
Data verification sources:	WHO Global Health Observatory (GHO), National Health Accounts (NHA) & Botswana DHS & facility service statistics

True North	Transform Botswana's health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
Sector	Healthcare								
Outcome:	Reduced the proportion of the annual health care spend by the government.								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Diversified health financing contribution as a percentage of annual health budget	Financial statements and consolidated tables, MoF	Annually	80% (2024)	80%	76%	70%	64%	60%	Conduct comprehensive funds resource mobilization from: - Alcohol, tobacco and sugar levies - Medical aid subscriptions - Ancillary services provided by MOH - Future -National Health Insurance rollout
Protocol									
Responsible:	MoF, MoH								
Calculation: Methodology:	Government Healthcare Expenditure/Total sector expenditure (Gov. + Private + Household+ Donors) X100								
Definitions:	The indicator seeks to increase diversified health financing contribution Sin Tax/Health Levies, expansion of the Medical Aid base, ancillary revenues, National Health Insurance and others) to reduce reliance on government to fund citizen healthcare. Government health expenditure is funding from taxes. Private healthy expenditure paid through medical aid.								
Data verification sources:	Expenditure reports (MOH), NHA (WHO reporting), Medical Aid Payouts, Household health expenditure surveys, NGO/donor financial reports								

True North	Transform Botswana's health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
Sector	Healthcare								
Outcome:	Reduced Maternal Mortality Ratio								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Maternal Mortality Ratio	Botswana Maternal Mortality Ratio Report, Statistics Botswana	Annually	176.7/100 000 (2023)	78/100000	73/100000	68/100000	63/100000	58/100000	- Promote early and regular antenatal visits to detect risks. - Recruit skilled personnel (midwives, doctors,) - Train health workers on EmONC - Implement Clinical audits and Quality Improvement Programmes (QIPs). - Provision of maternal health infrastructure and equipment - Integrated community-based health services - Conduct screening and treatment for pre-eclampsia and eclampsia. - Provide access to uterotonics, blood transfusion services, and surgical interventions. - Conduct community outreach services - Use maternal death audits to identify gaps and improve accountability. - Improve road infrastructure. - Increase production of nutritious foods to improve food security.
Protocol									
Responsible:	MoH, MLGTA, MoLA, MYGA, MLHA, MTI								
Calculation: Methodology:	Maternal mortality ratio = (recorded maternal deaths/ total recorded live births in the same period) X 100 000.								
Definitions:	Maternal death is the death of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and the site of the pregnancy, from any cause related to or aggravated by the pregnancy or its management but not from accidental or incidental causes								
Data verification sources:	Programme Surveillance System data (Health Statistics). Consolidated annually.								

True North	Transform Botswana's health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
Sector	Healthcare								
Outcome:	Improved population coverage and access to essential health services while reducing inequities.								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Under 5 mortality rate (per 1000 livebirths)	Vital statistics Report, Statistics Botswana	Annually	28.4/1000 (2023)	25/1000	24/1000	23/1000	22/1000	21/1000	- Recruit skilled personnel (e.g. midwives, doctors) - Improve access to skilled birth attendants and emergency obstetric care. - Expand antenatal and postnatal care coverage to detect and manage complications early. - Train health workers on Integrated Management of Childhood Illnesses (IMCI) - Conduct under 5 deaths Clinical audits and Quality Improvement Programmes (QIPs) - Provision of maternal & child health infrastructure, equipment & medicines - Ensure timely treatment of diarrhea with oral rehydration salts (ORS) and zinc. - Scale up immunization programs (measles, polio, pneumonia, rotavirus). - Integrated community-based health services program - Address child malnutrition through community-based nutrition programs. - Promote early initiation of breastfeeding and exclusive breastfeeding for the first 6 months. - Provide vitamin A supplementation and fortified foods. - Implement Under 5 Supplementary feeding programmes. - Ensure early infant diagnosis and access to antiretroviral therapy. - Expand prevention of mother-to-child transmission (PMTCT) programs. - Promote handwashing with soap to reduce diarrheal diseases.

									• Increase access to clean drinking water and safe sanitation facilities • Conduct community-led hygiene education campaigns. • Strengthen social protection programs to reduce poverty-related health risks • Implement child protection programmes. • Increase production of nutritious foods to improve food security
Protocol									
Responsible:	MoH, MCWBE, MLGTA, MoLA, MWHS, MET								
Calculation: Methodology:	$\frac{(0-5 \text{ year deaths})}{(\text{Total live births})} \times 1000 \text{ live births}$ Number of deaths at age 0 and population of the same age are used to calculate death rates which are then converted into age-specific probability of dying (children 0-4 years add children who died at age 0-11 months plus children who died during the first 28 days divided by number of live births per 1000 population (Number of children who die before or by age 5 per 1000 live births).								
Definitions:	The probability of a child born in a specific year or period dying before reaching the age of 5 years, if subject to age-specific mortality rates of that period, expressed per 1000 live births. The under-five mortality rate as defined here is not a rate (i. e. the number of deaths divided by the number of populations at risk during a certain period of time) but a probability of death derived from a life table and expressed as a rate per 1000 live births (Number of children who die before or by age 5 per 1000 live births).								
Data verification sources:	Botswana Demographic Surveys and Population and Housing Census. Civil Registration and Vital Statistics system.								

True North	Transform Botswana's health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
Sector	Healthcare								
Outcome:	Reduced premature NCD mortality								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Premature non-communicable disease (NCD) mortality.	Botswana Causes of Mortality Report (BCM), Statistics Botswana	Annually	58% (2023)	56%	54%	52%	50%	48%	Prevention & Health Promotion: - Conduct community-level Lifestyle Change campaigns targeting at community level - Promote healthy lifestyles through schools, workplaces, faith-based organizations, and PLHIV support groups - Conduct campaigns to shift cultural norms around diet, exercise, and alcohol use. - Engage community health workers (including from NGOs) to reach hard-to-reach populations with prevention messaging - Partner with local leaders, churches, and NGOs to spread awareness about lifestyle diseases. - Encourage peer-support groups for diabetes and hypertension patients Screening & Early Detection: - Scale up integrated NCD screening at primary care level - Integrate NCD screening into community-based health services and outreach programs Clinical Management - Fully Integrate NCD care into HIV/AIDS programs, leverage on already available existing HIV infrastructure, supply chains, and patient trust - Train healthcare workers in integrated chronic disease management - Recruit and retain skilled personnel (nurses, doctors, pharmacists) trained in integrated chronic disease management.

									• Provision of infrastructure, equipment, and essential NCD medicines at primary care facilities • Conduct clinical audits and Quality Improvement Interventions for NCD management
Protocol									
Responsible:	MoH, MCWBE, MYGA, MoSA								
Calculation: Methodology:	$\frac{\text{Total deaths due to (Cardiovascular, Cancers, Diabetes \& Chronic Respiratory diseases) in a synthetic life-table population (30–70 years)}}{\text{Total population at the exact synthetic life-table (30–70 years)}} \times 100$								
Definitions:	Probability of dying between the ages of 30 and 70 years from the four causes, defined as the percent of 30-year-old-people who would die before their 70th birthday from cardiovascular disease, cancer, diabetes, or chronic respiratory disease.								
Data verification sources:	Civil registration and vital statistics, Botswana Mortality Report								

True North	Transform Botswana's health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
Sector	Healthcare								
Outcome:	Reduced malaria incidence								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Malaria Incidence	National Malaria Program data, MoH	Annually	0,27/1000 (2023)	0/1000	0/1000	0/1000	0/1000	0/1000	- Strengthen implementation of vector control activities (indoor Residual spraying, distribution of long-lasting insecticidal nets (LLIN), application of bio-larvicides - strengthen community engagement - Strengthening Surveillance: - Active case finding, case investigations at household level, foci investigations & follow-up & data audits - Strengthen case management for prompt and effective treatment and undertake case and death audits. - Restoration of the environment post manipulation e.g. barrow pits, quarry & road works - Waste management & Storm Water Drainage - Training of healthcare workers, Cross boarder screening & Contact tracing - Dissemination of malaria guidelines, - Procurement of vector control commodities (insecticide, LLIN & larvicides) - Procuring malaria test kits and medication - Advocacy, Communication and Social Mobilization (ACSM) or empowered communities and informed decisions.
Protocol									
Responsible:	MoH, MLGTA, MWHS, MET								
Calculation: Methodology:	$\frac{\text{Number of new confirmed malaria cases}}{\text{Total population at risk}} \times 1000$ Where; Number of new cases =suspected malaria cases confirmed by either microscopy or rapid diagnostic test, Population at risk=number of people living in areas where malaria transmission occurs								

Definitions:	Proportion of persons who get infected with malaria during a particular time period. It measures the rates of new cases of malaria (Number of confirmed reported malaria cases per 1000 persons per year).
Data verification sources:	Notification reports and case base surveillance, data audits.

True North	Transform Botswana's health system by increasing Universal Health Coverage to 68% by 2036, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
Sector	Healthcare								
Outcome:	Reduced and Controlled TB spread among the population								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
TB Treatment Coverage	Botswana National TB Control Report, MoH	Annually	58% (2023)	65%	70%	75%	80%	90%	• Procurement and supply of TB drugs and vaccines • Immunization of Newborns –BCG • Provision of supplementary foods for TB patients • Strengthen Public Awareness & community engagement • Active Case Finding / Surveillance • Integration in All programs- Key and Vulnerable Populations (KVP) including ex-miners • Treatment of Active Cases & Rollout TB Preventive Therapy • Scale up use of digital systems for TB surveillance • Procurement/leasing and maintenance of TB diagnostic equipment including computer aided diagnoses • Infection prevention & control measures implementation • Training of health care workers • Pharmacovigilance for TB drugs • Conduct TB research (Prevalence survey) • Provision of Isolation facilities at designated centers • Provision of suitable housing
Protocol									
Responsible:	MoH, MLGTA, MoLA, MYGA, MCWBE, MSPDS (NAHPA), MWHS, Development partners, BOCONGO, BONASO, BBKA, BONELA etc.								
Calculation: Methodology:	(Number of new and relapse cases detected and treated in a given year / the estimated number of incident TB cases in the same year) *100								
Definitions:	Number of new and relapse cases that were notified and treated, divided by the estimated number of incident TB cases in the same year, expressed as a percentage (The TB treatment coverage indicator is a percentage that measures how well a country's tuberculosis programs find, diagnose, and treat people with TB. It's calculated by dividing the number of new and relapse TB patients treated in a year by the estimated number of new TB cases in that year.)								
Data verification sources:	Open Medical records system (OpenMRS), electronic TB register.								

True North	Transform Botswana's health system by increasing Universal Health Coverage to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
Sector	Healthcare								
Outcome:	Reduced HIV incidence								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
HIV Incidence	HIV/AIDS program data (Spectrum estimates), MoH	Annually	0.2% (2023)	<1%	<1%	<1%	<1%	<1%	Programmes/Projects: • Combination Prevention: Scale up evidence-based interventions including condom programming, Voluntary Male Medical Circumcision (VMMC), and ARV-based prevention (PrEP, PEP) with focus on priority populations. • Key & Priority Populations: Targeted prevention packages for Adolescent Girls and Young Women (AGYW), Adolescent Boys and Men (ABM), and Key Populations (sex workers, MSM, people who inject drugs). • Treatment as Prevention: Strengthen linkages between testing and ART initiation to maintain viral suppression (95-95-95). • Social & Behavior Change (SBC): District-led targeted health promotion addressing low risk perception, demand creation for prevention services, and stigma reduction. • Strategic Information: Conduct surveillance, programmatic research, and data utilization at district level to identify hotspots and tailor responses. Cross-Cutting Interventions: • Health system strengthening (infrastructure, equipment, commodities). • Human capacity development (recruitment, training of health workers and CHW).
Protocol									
Responsible:	MoH, MLGTA, MoLA, MYGA, MCWBE, MSPDS (NAHPA), MWHS, Development partners, BOCONGO, BONASO,								
Calculation: Methodology:	$365/w) N^{\wedge} tnc \times 100$ $mneg+(365/w)N^{\wedge}tnc/2$								

	I= incidence rate; w= mean window period of detection (180 days); Ntnc= number of subjects found by the BED incidence assay to be recently infected less number who reported to be on ART; and N_neg=number of HIV sero- negative subjects using ELISA (18 months +) and PCR (under 18 months) plus number who reported to be on ART.
Definitions:	Incidence measures the appearance of new infections among the part of the population hitherto not infected
Data verification sources:	Botswana AIDS Impacts Survey BAIS IV (questionnaire) using smartphones for data collection and analysis and collection of blood specimens for HIV testing.



7.1. EDUCATION

7.1.2. Education Indicator Protocols

True North	Globally competitive and innovative human capital by providing inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success								
Sector	Education								
Outcome:	Improved Quality and Relevance of Education & Training								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Primary School Leaving Examination (PSLE) Pass Rate	Summary Provisional Results: PSLE, Botswana Examinations Council (BEC)	Annually	73.40% (2024)	76.72%	80.04%	83.36%	86.68%	90%	• National Education Blueprint • Remediation and Enrichment Programme • Early Childhood Development Programme • Provider Based Assessment (PBA) • National Schools Inspection • STEAM driven General Education Curriculum • Botswana National Language Policy in Education • Breakthrough to Literacy and Numeracy • School Digitalization Project • Learner diagnostic assessment and psycho social support • Guidance and Counselling Programme • Care and Support for Teaching and Learning Programme • Learner Profiling • Teacher Education and Continuous Professional Development (TECPD)-In-Service Training • Teacher Registration and Licensing • Enhancement of Education Physical Infrastructure • Schools Sports for Development • Inclusivity of Marginalized communities and Children with Special Educational Needs and Disabilities. • Out of School Education for Children (OSEC) • School Feeding Programme • Pastoral Care for Psychosocial and Academic Support • Learner Profiling • National school Inspection • School Self- Evaluation Programme • Strengthen Educational and Industrial Partnerships

Protocol	
Responsible:	MCWBE, BEC, BOTEPCO & MoHE, Private Sector
Calculation: Methodology:	Number of learners who sat for PSLE who met national set assessment standards (Grade A, B, C)/ the total number of learners who sat for the PSLE X 100
Definitions:	Proportion of primary school leavers who attained quality pass (Grade A, B, C in the PSLE)
Data verification sources:	Botswana Education Statistics Report, Botswana Examination Council Reports

True North	Globally competitive and innovative human capital by providing inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success								
Sector	Education								
Outcome:	Improved Quality and Relevance of Education & Training								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Junior Certificate Examination (JCE) Pass Rate	Summary Provisional Results: JCE, Botswana Examinations Council (BEC)	Annually	36% (2024)	40.80%	45.60%	50.60%	55.20%	60%	- National Education Blueprint - STEAM driven General Education Curriculum - Provider Based Assessment (PBA) - School Digitalization Project - Learner diagnostic assessment and psycho social support - Learner Profiling - Guidance and Counselling Programme - Care and Support for Teaching and Learning - Teacher Education and Continuous Professional Development (TECPD)-In-Service Training - Teacher Registration and Licensing - Enhancement of Education Physical Infrastructure - Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities. - School Feeding Programme - Pastoral Care for Psychosocial and Academic Support - Learner Profiling - School Inspection - School Self-Evaluation Programme - Strengthen Educational and Industrial Partnerships - Schools Sports for Development Programme
Protocol									
Responsible:	MCWBE, BEC, BOTEPCO & MoHE, Private Sector								
Calculation: Methodology:	Number of learners who attained Merit, A, B & C / total number of learners who sat for JCE expressed as a percentage								
Definitions:	Proportion of learners who reach the set national defined assessment standards (attained Merit, A, B & C in the JCE)								
Data verification sources:	Botswana Education Statistics Report, Botswana Examination Council Reports								

True North	Globally competitive and innovative human capital by providing inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success								
Sector	Education								
Outcome:	Improved Quality and Relevance of Education & Training								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Botswana General Certificate in Secondary Education (BGCSE) Pass Rate	Summary Provisional Results: BGCSE, Botswana Examinations Council (BEC)	Annually	22% (2024)	29.60%	37.20%	44.80%	52.40%	60%	• National Education Blueprint • STEAM driven General Education Curriculum • Provider Based Assessment (PBA) • School Digitalization Project • Learner diagnostic assessment and psycho social support • Guidance and Counselling Programme • Care and Support for Teaching and Learning • Teacher Education and Continuous Professional Development (TECPD) • Teacher Registration and Licensing • Enhancement of Education Physical Infrastructure • Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities. • School Feeding Programme • Pastoral Care for Psychosocial and Academic Support • Learner Profiling • National School Inspection • School Self-Evaluation • Strengthen Educational and Industrial Partnerships • School Sports for Development
Protocol									
Responsible:	MCWBE, BEC, BOTEPCO & MoHE, Private Sector								
Calculation: Methodology:	(Number of learners who attained six (6) credits or better in BGCSE/ Total number of learners who sat for BGCSE) x 100								
Definitions:	Proportion of learners who attained six (6) credits or better in the Botswana General Certificate in Secondary Education (BGCSE) Examination								
Data verification sources:	Botswana Education Statistics Report, Botswana Examination Council Reports								

True North	Globally competitive and innovative human capital by providing inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success								
Sector	Education								
Outcome:	Improved quality and relevance of education and training								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Tertiary Graduation Rate	Tertiary Education Statistics Report, Statistics Botswana	Annually	82.4% (2023)	85%	90%	95%	100%	100%	• National Education Blueprint • Curriculum & Assessment Modernization • Foundation Skills • TVET Revitalization • Establishing a robust Education Management Information System (EMIS) • Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities • Transformation of Teacher Education • Enhancement of Education Physical Infrastructure • Human Resource Planning and Management Programme • Human Resource Development Strategy
Protocol									
Responsible:	MoHE, BOTEPCO, Private Sector								
Calculation: Methodology:	Total number of a cohort graduating within the expected time frame / Total number of first entrants in the cohort X 100								
Definitions:	This indicator refers to the proportion of first entrants completing programs in a given period of time								
Data verification sources:	Graduation reports SLMS report								

True North	Globally competitive and innovative human capital by providing inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success								
Sector	Education								
Outcome:	Increased access and progression								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Enrolment Rate, Early Childhood Education	Pre-Primary Education Stats Report, Statistics Botswana	Annually	33.00% (2022)	42.40%	51.80%	61.20%	70.60%	80.00%	- National Education Blueprint - Admission Policy - Early Childhood Development Programme - Botswana National Language Policy in Education - School Digitalization Project - Learner diagnostic assessment and psycho social support - Guidance and Counselling Programme - Care and Support for Teaching and Learning Programme - Enhancement of Education Physical Infrastructure - Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities. - School Feeding Programme - Out of School Education for Children (OSEC) - Pastoral Care for Psychosocial and Academic Support - Learner Profiling - Child Friendly Schools Programme
Protocol									
Responsible:	MCWBE, MLGTA, MoHE, Private Sector								
Calculation: Methodology:	(Number of children (2 to 5.5 years) enrolled in ECCD/ total number of eligible children (Population) to be enrolled at institutions) x 100								
Definitions:	Total number of children enrolled in Early Childhood Care and Development Programmes (ECCD)/ Total number of eligible children (2 to 5.5 years), population corresponding to the same level of education in a given learning year								
Data verification sources:	Botswana Education Statistics Report, Botswana Examination Council Reports								

True North	Globally competitive and innovative human capital by providing inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success								
Sector	Education								
Outcome:	Increased access and progression								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Transition Rate Junior to Senior Secondary	Education Stats Brief, Statistics Botswana	Annually	60.00% (2024)	68.00%	76.00%	84.00%	92.00%	100.00%	• National Education Blueprint • Admission Policy • STEAM driven General Education Curriculum • School digitalisation Programme • Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities • Enhancement of Education Physical Infrastructure • Out of School Education and Training Programme (Project Bula Buka and Skills Development and Training Programme (SDTP) • School Sports for Development Programme • Strengthen Educational and Industrial Partnerships • Child Friendly Schools Programme
Protocol									
Responsible:	MCWBE, MLGTA, MoHE, Private Sector								
Calculation: Methodology:	(Number of students progressing to Senior Secondary / Total no. students who sat for the JCE exams) x 100								
Definitions:	% Of students progressing from JC to Senior Secondary in a given year								
Data verification sources:	Botswana Examinations Council Performance Reports 2024								

True North	Globally competitive and innovative human capital by providing inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success								
Sector	Education								
Outcome:	Increased access and progression								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Transition Rate, Senior Secondary to Tertiary	Tertiary Education Statistics Report, HRDC	Annually	34.00% (2023)	39.20%	44.40%	49.60%	54.80%	60.00%	- National Education Blueprint - Curriculum & Assessment Modernization - Foundation Skills - TVET Revitalisation - Establishing a robust Education Management Information System (EMIS) - Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities - Transformation of Teacher Education - Enhancement of Education Physical Infrastructure - Open Schooling Programme
Protocol									
Responsible:	MCWBE, MoHE								
Calculation: Methodology:	(Number of students progressing to Tertiary/ Total no. of students who sat for the BGCSE exams) x 100								
Definitions:	Percent of students who move from Senior Secondary to Tertiary in a given year								
Data verification sources:	Department of Tertiary Education Financing Report								

True North	Globally competitive and innovative human capital by providing inclusive, high-quality and future-ready education system that empowers every Motswana for economic prosperity and lifelong success								
Sector	Education								
Outcome:	Increased access and progression								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Proportion of youth Not in Education, Employment or Training (NEET)	Quarterly Multi Topic Survey, Statistics Botswana	Quarterly	41.30% (2024)	37.44%	33.58%	29.72%	25.86%	22.00%	• National Education Blueprint • Curriculum & Assessment Modernization • Foundation Skills • TVET Revitalization • Establishing a robust Education Management Information System (EMIS) • Inclusivity of Marginalized Communities and Children with Special Educational Needs and Disabilities • Transformation of Teacher Education • Enhancement of Education Physical Infrastructure • Youth Mainstreaming • Youth Advocacy • Youth Character Building programme • Life Skills Training • Basic ICT library Trainings, • Graduate Voluntary Programme • Tirelo Sechaba Programme • School Sports and Arts Programme
Protocol									
Responsible:	MYGA, MCWBE, MoHE, MLHA								
Calculation: Methodology:	Total Youth Population- (Youth in employment + Youth not in employment but in education and training) / Total youth population x100								
Definitions:	Youth not engaged in any form of formal education, employment or training (Youth refers to persons in the 15-35yrs age bracket)								
Data verification sources:	Employment Returns, MLHA, Tertiary Education Statistics Report, Botswana Labour Market Information System – HRDC								



7.1 SOCIAL PROTECTION

7.1.3 Social Protection Indicator Protocols

True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.								
Sector	Social Protection								
Outcome:	Empowered and self-reliant youth								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Youth unemployment rate	Quarterly Multi Topic Survey, Statistics Botswana	Annually	38.2% (2024/25)	38.0%	37.8%	37.6%	37.4%	37.2%	- Youth Development Act - Promotion of Graduate and Semi-Skilled Labour Export Initiatives - Skills Development & Training Programs - Agri Business and Green Economy Initiatives - Development of Youth Employment Strategy - Promoting job creation and employment opportunities - Advocacy for Affirmative Action for youth, women (young women) and people living with disabilities - Re-establishing the Youth Parliament - Establishment of a Youth Commission - National Youth Policy and Action plan - National Mentorship Program Presidential Youth Empowerment Campaign - Textile Acceleration Programme - Government Automobile Maintenance Programme - Digital Content Creation Hub - Diamond Entrepreneurship Programme - Climate Smart Horticulture Development Programme
Protocol									

Responsible:	MYGA, MDAs, Private Sector, CSOs, Non-State Actors
Calculation: Methodology:	Number of unemployed youth/ total youth in labour force x 100
Definitions:	Young people aged 15-35 years who do not have a job but actively seeking and available to start work/business (self-employment)
Data verification sources:	Quarterly Multi-topic Survey-Labour Force Module Reports, Statistics Botswana

True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.								
Sector	Social protection								
Outcome:	Improved household food security								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Prevalence of moderate or severe food insecurity in the population, Food Insecurity Experience Scale (FIES).	Quarterly Multi Topic Survey, Statistics Botswana	Annually	49.4% (2022/23)	49.4 %	41 %	30 %	23 %	19%	- MoLA Programmes/Projects: Lemang Dijo, IAS, A-di-Tsale - Social Protection Packages (Food rations, cash allowance, old age pension.) - Poverty Eradication Programme - Ikageng Programme
Protocol									
Responsible:	MoLA (DAP & DCP), MLGTA, Private Sectors, NGOs								
Calculation: Methodology:	The data is analysed using the Rasch model (also known as one-parameter logistic model)								
Definitions:	The indicator measures the percentage of individuals in the population who have experienced food insecurity at moderate or severe levels during the reference period. The indicator is in line with SDG 2.1, Indicator 2.1.2								
Data verification sources:	Drought Assessment Report; Vulnerability Assessment Report; Annual Agric Survey, Food Balance Sheet								

True North	Socially protected Batswana that are empowered and community led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity.								
Sector	Social Protection								
Outcome:	Reduced number of vulnerable people								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Percentage of population that are Multi-dimensionally poor	National Multidimensional Poverty Index Report, Statistics Botswana	Annually	20.84% (2015/16)	18.84%	16%	14%	12%	10%	• Destitute Programme • Destitute Housing, Community Home Based Cased • Drought Food Basket • Malnutrition Hotspot Area • Orphan Care Programme • RADP housing • RADP community Farms • Early Childhood Development • School Feeding Programme • Community Constituency Programme • Rehabilitation Destitute Programme • Ikageng Programme • Vulnerable Group Feeding Programme, • Early Childhood Education Provision Support • Secondary School Feeding Programme • Out of School Education and Training • Special Education Needs • Social Welfare S&CD • Adult basic Education Programme • Out of school Education for Children • Skills Development and Training • Alcohol Volunteer Programme • National Internship Programme • Wealth Creation • Botswana National Service Programme • Youth Development fund • Graduate Volunteer Scheme, Disability Transfer

									• World War 2 Veterans • Destitute Cash Allowance • Old Age Pension • Psychosocial Support Service • Entrepreneurship • NGO Funding (Tobacco and Alcohol Levy) • Agriculture support programme • Special Dispensation Programme (DTEF)
Protocol									
Responsible:	MLGTA, MTE, MYGA, MoLA, MLHA, MCWBE, MoH								
Calculation: Methodology:	$(\text{Number of Batswana who are multi-dimensional poor} / \text{Total population of Batswana}) \times 100$								
Definitions:	Percentage of population of Botswana who are experiencing multiple overlapping deprivation such as poor health, little education, living standards								
Data verification sources:	Botswana Multi Topic Household Survey Data, Quarterly Multi Topic Survey Data								

True North	Socially protected Batswana that are empowered and community led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity.								
Sector	Social Protection Sector								
Outcome:	Reduced number of vulnerable people								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27				
Percentage of population living below the Poverty Datum Line (PDL)	Advancing Botswana Poverty Estimates, Statistics Botswana	Annually	13.9% (2022)	14%	13%	12%	11%	10%	• Destitute Programme • Destitute Housing, Community Home Based Cased • Drought Food Basket • Malnutrition Hotspot Area • Orphan Care Programme • RADP housing • RADP community Farms • Early Childhood Development • School Feeding Programme • Community Constituency Programme • Rehabilitation Destitute Programme • Ikageng Programme • Vulnerable Group Feeding Programme • Early Childhood Education Provision Support • Secondary School Feeding Programme • Out of School Education and Training • Special Education Needs • Social Welfare S&CD • Adult basic Education Programme • Out of school Education for Children • Skills Development and Training • Alcohol Volunteer Programme • National Internship Programme • Wealth Creation • Botswana National Service Programme • Youth Development fund • Graduate Volunteer Scheme Disability Transfer

									• World War 2 Veterans, • Destitute Cash Allowance • Old Age Pension • Psychosocial Support Service • Entrepreneurship • NGO Funding (Tobacco and Alcohol Levy) • Agriculture support programme • Special Dispensation Programme (DTEF)
Protocol									
Responsible:	MLGTA, MTE, MoLA, MWHS, MoH, MCWBE, MoHE, MET, MYGA, MSPDS, Private Sector, Development partners								
Calculation: Methodology :	(Number of Batswana living below the PDL / Total population of Batswana) x100								
Definitions:	Percentage of population of Botswana who are considered poor according to national standards (based on the cost of a basket of goods and services assessed to be necessary to meet basic needs of household members—based on the basic requirements for food, clothing, personal items, household goods & services and shelter)								
Data verification sources:	Botswana Multi Topic Household Survey Data, Quarterly Multi Topic Survey Data								

True North	Socially protected Batswana that are empowered and community led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity.								
Sector	Social Protection Sector								
Outcome:	Reduced number of vulnerable people								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Percentage of population living in Extreme Poverty	Annual Report, World Bank	Annually	5.84% (2015/16)	5%	4.5%	4%	3.5%	3%	• Destitute Programme • Destitute Housing, Community Home Based Cased • Drought Food Basket, Malnutrition Hotspot Area • Orphan Care Programme, RADP housing • RADP community Farms • Early Childhood Development • School Feeding Programme • Community Constituency Programme • Rehabilitation Destitute Programme • Ikageng Programme • Vulnerable Group Feeding Programme • Early Childhood Education Provision Support • Secondary School Feeding Programme • Out of School Education and Training Special Education Needs • Social Welfare S&CD • Adult basic Education Programme • Out of school Education for Children • Skills Development and Training • Alcohol Volunteer Programme • National Internship Programme • Wealth Creation • Botswana National Service Programme • Youth Development fund • Graduate Volunteer Scheme • Disability Transfer • World War 2 Veterans

									• Destitute Cash Allowance • Old Age Pension • Psychosocial Support Service • Entrepreneurship • NGO Funding (Tobacco and Alcohol Levy), • Agriculture support programme • Special Dispensation Programme (DTEF)
Protocol									
Responsible:	MLGTA, MTE, MoLA, MWHS, MoH, MCWBE, MoHE, MET, MYGA, MSPDS, Private Sector, Development partners								
Calculation: Methodology:	(Number of Batswana living in extreme poverty / Total population of Batswana) x100								
Definitions:	Percentage of population of Botswana who are living below the international poverty line (3 dollar a day)								
Data verification sources:	Botswana Multi Topic Household Survey Data, Quarterly Multi Topic Survey Data								

True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.								
Sector	Social Protection								
Outcome:	Productive and Resilient Batswana								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Human Capital Index (HCI)	Human Development Report, UNDP	Every 2 years	0.41 (2020)	0.45	0.48	0.51	0.55	0.57	• Destitute Programme • Destitute Housing, Community Home Based Cased • Drought Food Basket, Malnutrition Hotspot Area • Orphan Care Programme, RADP housing • RADP community Farms • Early Childhood Development • School Feeding Programme • Community Constituency Programme • Rehabilitation Destitute Programme • Ikageng Programme • Vulnerable Group Feeding Programme • Early Childhood Education Provision Support • Secondary School Feeding Programme • Out of School Education and Training Special Education Needs • Social Welfare S&CD • Adult basic Education Programme • Out of school Education for Children • Skills Development and Training • Alcohol Volunteer Programme • National Internship Programme • Wealth Creation • Botswana National Service Programme • Youth Development fund • Graduate Volunteer Scheme • Disability Transfer • World War 2 Veterans • Destitute Cash Allowance • Old Age Pension • Psychosocial Support Service • Entrepreneurship • NGO Funding (Tobacco and Alcohol Levy),

									- Agriculture support programme - Special Dispensation Programme (DTEF)
Protocol									
Responsible:	MLGTA, MTE, MYGA, MoLA, MLHA, MCWBE, MoH, MoHE								
Calculation: Methodology:	HCI = Probability child survives to age 5 × Expected years of schooling × Harmonized learning outcomes × Fraction of adults surviving to age 60 × Fraction of working years not stunted or sick (World Bank methodology)								
Definitions:	HCI measures how much human capital a child born today can expect to attain by age 18, given health, education, and survival risks (0=No human capital \ 1 = Full Potential Human Capital)								
Data verification sources:	World Bank Human Capital Project reports, Stats Botswana (education, health, labor data)								

True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.								
Sector	Social Protection								
Outcome:	Improved financial sustainability, improved coverage and access, improved stakeholder collaboration								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Proportion of social protection budget funded through contribution schemes, private sector and donors.	Annual Social Protection Report, MLGTA	Annually	14% (2022/23)	18%	22%	26%	30%	33%	- Integrated Social Protection Authority (oversight) - Pathways to Social Security (contributory pension, health, unemployment funds) - SP-MIS (tracking contributions & payments) - Harmonised Legal Framework (mandatory private/informal contributions)
Protocol									
Responsible:	MLGTA, MoF, MoLA, MOH, MTI, MCWBE, MoHE, MET, MYGA, MLHA, MoSA								
Calculation: Methodology:	(Total amount of social protection budget funded through contributory schemes, private sector and donors/Total social protection budget) * 100								
Definitions:	Proportion of social protection budget funded through contributory schemes, private sector and donors (versus government-only). This will assist in tracking the growth of the contribution of other parties								
Data verification sources:	Government Accounting System (GABS), Financial Accounts, Monthly Programme Reports								

True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.								
Sector	Social Protection								
Outcome	Reduced Poverty and Inequality, Strengthened Resilience to shocks and stressors								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Proportion of population covered by social protection floors/ systems	Social Protection Annual Report, MLGTA	Annually	79% (2025)	81%	83%	85%	87%	88%	• Destitute Programme • Destitute Housing • Thuo Khumo • Lemang Dijo • Bonno Housing Scheme • Ikageng Public Works Programme • Wealth Creation Program • Youth Development Programme • Women Economic Empowerment • Remote Area Development Programme • Vulnerable Persons Rehabilitation Programme • Constituency Community Projects • Local Economic Development (LED) • Khoe (-na, -ne, -n) Empowerment Programme • Youth Development Fund • Botswana National Service Programme (Tirelo Sechaba) • National Internship Programme • Orphans and Vulnerable children - (disability - speech, audiology, dyslexia; institutionalized children; children in contact with the law; Violence against children; teenage pregnancy; child marriage; out-of-school children; children and drugs; trafficked children; Adoption, RADPs) • Foster Care • Guidance and Counselling • Bula Buka

									• National Internship Programme • Employment Injury Scheme/Benefits • Community Economic Empowerment Programme
PROTOCOL									
Responsible:	MLGTA, MoLA, MoH, MTI, MCWBE, MoHE, MET, MYGA, MLHA, MoSA								
Calculation Methodology:	(No of individuals covered by at least one social protection system /Total population of the specific group) *100								
Definitions:	The indicator reflects the proportion of persons effectively covered by a social protection system, including social protection floors. It also reflects the main components of social protection: child and maternity benefits, support for persons without a job, persons with disabilities, victims of work injuries and older persons. The information will be disaggregated by sex, distinguishing children, unemployed persons, older persons, persons with disabilities, pregnant women, new-born, work-injury victims, the Khoena people, the poor and the vulnerable								
Data Verification Source:	SP-MIS, Stats Botswana, Programme Reports								

True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.								
Sector	Social Protection								
Outcome	Improved Livelihoods, Strengthened Resilience to shocks and stressors								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Graduation Rate (Social Welfare programmes)	Social Protection Annual Report, MLGTA	Annually	13% (2025)	13%	15%	17%	23%	28%	• Destitute Programme • Destitute Housing • Thuo Khumo • Lemang Dijo • Bonno Housing Scheme • Ikageng Public Works Programme • Wealth Creation Program • Youth Development Programme • Women Economic Empowerment • Remote Area Development Programme • Vulnerable Persons Rehabilitation Programme • Constituency Community Projects • Local Economic Development (LED) • Khoe (-na, -ne, -n) Empowerment Programme • Community Economic Empowerment Programme
PROTOCOL									
Responsible:	MLGTA, MoLA, MoH, MTI, MCWBE, MHE, MET, MYGA, MLHA, MoSA								
Calculation Methodology:	(No of individuals who graduated from means-tested social safety programmes/ Number of persons enrolled in means-tested social safety programmes) *100								
Definitions:	The indicator reflects the proportion of persons who graduate from social safety nets by moving from social welfare assistance to productive, sustainable and resilient livelihoods.								
Data Verification Source:	SP-MIS, SSR, Stats Botswana, Programme Reports								

True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose								
Sector	Social Protection								
Outcome	Improved access to safe drinking water								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Proportion of population using safely managed drinking water services	DWS Water Accounts, MWHS	Annually	92% (2024)	94%	95%	96%	97%	98%	Bulk Water Supply Programme; Projects: • Development strategic water transfer schemes (Chobe-Zambezi, Lesotho-Botswana, Botswana-Namibia Desalination) • Development of wastewater reclamation schemes (Glenn Valley etc.) • Construction of water desalination plants, construction of drinking water disinfection plants • Rehabilitation and Expansion of water supply distribution networks • Water Quality Programme
PROTOCOL									
Responsible:	MWHS, MLGTA, MoH								
Calculation Methodology:	(Number of people using safely managed drinking water services/Total Population) *100								
Definitions:	Population using an improved drinking water source that is accessible on premises, available when needed and free from faecal and priority chemical contamination. Drinking water sources are; piped water in dwellings, standpipes, boreholes, protected dug wells, rainwater etc.								
Data Verification Source:	National Water Accounts, Statistics Botswana, WUC Reports								

True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose								
Sector	Social Protection								
Outcome	Adequate Housing								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Percentage of social housing units delivered.	Social Protection Report, MLGTA	Quarterly	796 (2024/25)	100% (3000)	100% (7000)	100% (1500)	100% (30 000)	100% (45 000)	• Bonno National Housing Programme (BNHP) • Bonno Turnkey Development Loan Scheme • Bonno D4 and Below, and Equivalent Loan Scheme. • Home Improvement Loan Scheme • Destitute/RADP Housing • Integrated Poverty Alleviation and Housing Scheme (IPAHS)
PROTOCOL									
Responsible:	MWHS (BHC, DOH), MLGTA, MoLA								
Calculation Methodology:	$(\text{Number of social housing units delivered} / \text{Number of social housing units planned or targeted}) \times 100$								
Definitions:	Proportion of affordable houses funded by Government, private sector and donors, for people with low income or specific needs that have been completed and handed over, compared to the planned/target number for the reporting period.								
Data Verification Source:	• BHC monthly performance reports. • DoH Reports • Destitute/RADP Housing Reports • Land Allocation Reports • Deeds Registry Reports								



8. LAYING THE FOUNDATION FOR GROWTH

8.1.1 Environment Indicator Protocols

True North	The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people.						
Sector	Environment						
Outcome:	Reduced greenhouse gases emissions across sectors						
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets			Relevant programmes contributing to and informing targets
				2025/26	2027/28	2029/30	
Level of emissions of greenhouse gases	Biennial Transparency Report, MET	Biennial	12 622.10 GgCO ₂ eq (2015)	17 445 GgCO ₂ eq	18 023.5 GgCO ₂ eq	18 602 GgCO ₂ eq	• Nationally Determined Contributions • Renewable Energy Programmes • Climate Smart Agriculture Programmes • The National Integrated Transport Policy • Afforestation and Reforestation Initiatives
Protocol							
Responsible:	MET, MME, MTI, MLA, MLGTA, BPC, MIR, Development Partners						
Calculation Methodology:	Emissions = Activity data (AD) * Emission Factor (EF) Activity Data (AD) is a quantitative measure of a human activity that results in greenhouse gas emissions or removals. Emission Factor (EF) is a coefficient that quantifies the amount of a greenhouse gas released into the atmosphere per unit of Activity Data (AD). The greenhouse gas inventories are prepared applying Tier 1 sectoral approach using default values. Where suitable data is missing, emission /removals are estimated using methods of interpolation, extrapolation, and surrogate data. The 100-year time horizon Global Warming Potentials (GWP) relative to CO₂ adapted from the Second Assessment Report (SAR) is used to convert the estimated CH₄, N₂O and HFCs emissions to CO₂ equivalents						
Definitions:	The greenhouse gas emissions are calculated to evaluate Botswana’s contribution to achieving the stabilization of greenhouse gas concentrations in the atmosphere at a level that would prevent detrimental anthropogenic interference with the climate system.						
Verification Source:	Statistics Botswana, data from subsequent years,2006 IPCC Guidelines and IPCC 2006 Software.						

True North	The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people.								
Sector	Environment								
Outcome:	A clean and safer environment								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Proportion of Solid Waste Recovered	Consolidated Local Authorities Waste Management Reports, MLGTA	Quarterly	2.89% (2024)	5%	7%	10%	13%	15%	Waste Management Programme • Solid Waste Recovery • Hazardous Waste Management (e. g. used oil) • Waste Collection and Transportation • Public Education • Waste Treatment and Disposal • Development of Waste Management Guidelines • Development of electronic waste regulations • Development of the Extended Producer Responsibility (EPR) regulations • Development of Used Oil Regulations
Protocol									
Responsible:	MLGTA, MET, Private Sector								
Calculation Methodology:	$(\text{Amount of recyclable solid waste recovered in tonnes} / \text{Total recyclable solid waste disposed}) \times 100$								
Definitions:	Percentage of solid waste (cans, scrap metal, paper, plastic) reclaimed, processed and diverted from waste disposal. Proportion of refuse or discarded material collected from any operations (domestic, commercial, industrial and agricultural) for reusing, recycling and repurposing.								
Verification Source:	Reclaimable Waste report, Waste returns								

True North	The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people.								
Sector	Environment								
Outcome	Improved Access to safely managed sanitation								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Proportion of population using safely managed sanitation services	Joint Monitoring Programme Reports , UNICEF-WHO	Annually	81% (2023)	81%	83%	85%	88%	95%	Sanitation Programme: • Implementation of Sanitation Programmes • Rehabilitation of Wastewater and Sanitation. • Public Education and Awareness on sanitation. • Development and implementation of On-site Sanitation programme • Implementation of the National Sanitation Management Strategy
Protocol									
Responsible:	MWHS, MoH, MLGTA, MET, Private Sector								
Calculation Methodology:	(Number of people with access to basic sanitation / Total population) *100								
Definitions:	Population using an improved sanitation facility at the household level that is not shared with other households and where excreta is safely disposed of <i>in situ</i> or treated off site, including a hand washing facility with soap and water in the household. Improved sanitation facilities include flush or pour flush toilets to sewerage systems, septic tanks or pit latrines, improved pit latrines (pit latrines with a slab or ventilated pit latrines) and composting toilets. A hand washing facility is a device to contain, transport or regulate the flow of water to facilitate hand washing.								
Data Verification Source:	Population and Housing Census Reports, WUC Administrative data, WHO – UNICEF Joint Monitoring Programme Reports								

True North	The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people.								
Sector	Environment								
Outcome	Improved Water Quality								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Proportion of bodies of water with good ambient water quality	Ambient Water Quality Monitoring Reports, MWHS	Annually	87% (2023/24)	87%	87%	88%	90%	92%	Water Quality Programme: • Development of ambient water quality standards • Refurbishment, upgrading and accreditation of water quality laboratories • Procurement and installation of ambient water quality monitoring equipment • Continuous surveillance and monitoring of wastewater treatment facilities for compliance with discharge standards • Public Education and Awareness on water quality issues • Development and implementation of Water Quality Monitoring Programs for groundwater and surface water • Automated water quality monitoring
PROTOCOL									
Responsible:	MWHS, MET, MoH, MLGTA								
Calculation Methodology:	(Number of water bodies with good ambient water quality/ Total number of water bodies) *100%								
Definitions:	Good ambient water quality is water that does not cause adverse effects to the ecosystem function and human health based on the core water quality parameters which are total dissolved solids (TDS), electric conductivity (EC), dissolved oxygen (DO), nitrates (NO ₃), phosphates (PO ₄), faecal coliforms (FC) and E. coli (EC). Ambient water is water that is in the natural environment contained in water bodies. Water bodies are surface water bodies which are river systems, lakes and dams as well as groundwater bodies which are aquifers and wellfields.								
Data Verification Source:	Ambient Water Quality Monitoring Reports, Water Pollution Inspection Reports, Drinking Water Quality Monitoring Reports.								

True North	The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people.								
Sector	Environment								
Outcome	Reduced Incidents of Human Wildlife Conflicts								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Percentage Change of Human Wildlife Conflict (HWC) Incidents	HWC Report, MET	Annually	9% (2024)	-10%	-10%	-10%	-10%	-10%	Wildlife Species Management Programme • National HWC Strategy and Action Plan • Human Wildlife Co-existence • Implementation of Elephant Management Plan • Public Education and awareness
Protocol									
Responsible:	MET, NGOs, Community Based Organizations (CBOs), Farmers Associations, Private Researchers, Botswana Wildlife Producers Association (BWPA), MIR								
Calculation Methodology:	$(\text{Current incidents} - \text{Previous incidents}) / \text{Previous incidents} * 100$								
Definitions:	Reduction in Human Wildlife Conflicts (HWC) incidents, including livestock depredation, crop raiding, attack on humans and damage to property. The key selected wildlife species include Elephant, leopard, lion, wild dog, cheetah, Hyena								
Data Verification Source:	Management Oriented Monitoring System (MOMS), Occurrence book records and compensation records								

True North	The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people.								
Sector	Environment								
Outcome	Reduced poaching incidents								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	Wildlife Species Management Programme - National Anti-Poaching Strategy - Implementation of Elephant Management Plan - Public Education and awareness
Percentage change of illegal off take (Elephant, rhino, pangolin)	Poaching Incidents Report, MET	Annually	39% (2023)	-10%	-10%	-10%	-10%	-10%	
Protocol									
Responsible:	MET, MJCS, NGOs, MLHA, MSPDS-Law Enforcement Agencies, CBOs								
Calculation Methodology:	Current illegal off take incidents per species reported and recorded minus previous incidents reports/Previous incidents reports*100								
Definitions:	The indicator tracks the increase or decrease in the number of elephants, rhinos, or pangolins illegally killed, hunted, poached, or removed over a defined period of time.								
Data Verification Source:	Joint Law Enforcement patrols reports, MOMS records of anti-poaching patrols, Joint Operation Centre Reports								

True North	The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people.								
Key Result Area	Sustainable Environment								
NDP Outcome:	Reformed Land Management and Optimal Use of Natural Resources								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Proportion (%) of land area under rehabilitation	National Land Degradation Status Report, MET	Annually	0.2% (2023)	1%	3%	6%	8%	10%	Natural Resource Management Programme - UNCCD National Action Plan - National Neutrality Target Setting - National Land Restoration Strategy - Degraded Land Rehabilitated (community woodlots, bush encroachment control, Agroforestry, tree planting rehabilitation)
Protocol:									
Responsible:	MET, MoLA, MME, Development Partners, Private Sectors								
Calculation Methodology:	Proportion (%) of area under rehabilitation = $\left(\frac{\text{Area under rehabilitation}}{\text{Total Degraded Area}}\right) * 100$								
Definitions:	The proportion of degraded total land area under rehabilitation								
Verification Sources:	National Land Degradation Status Report Land Degradation Target Setting Report Land rehabilitation reports (DFRR), Land Rehabilitation reports (MLA) Old Mines Rehabilitation reports (MME)								



9. DEMOCRACY, GOVERNANCE, PEACE AND SECURITY

9.1.1. Democracy, Governance, Peace and Security Indicator Protocols

True North	A resilient, peaceful, and progressive Botswana, grounded in transparency and accountability, fostering improved international cooperation, safeguarding territorial integrity and sovereignty, and nurturing a safer and harmonious society for all its citizens.								
Sector	Democracy, Governance, Peace and Security								
Outcome:	Reduced prevalence in gender-based violence								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Gender Based Violence (GBV) prevalence per 10000 population (Proxy)	Crime Statistics, Botswana Police Service	Quarterly	39.3/10000 (2024/25)	37.3/10000	35.4/10000	33.7/ 10000	32.0/ 10000	30.4/ 10000	• Advocacy and Public awareness campaigns (Pitso, community dialogues) • Capacity Building for Service Providers • Psychosocial support programmes • Rehabilitation & Empowerment programmes • Gender Mainstreaming • Mainstreaming gender in the Customary Justice System - Engagement with Dikgosi (Traditional Leaders) • Establishment of GBV One Stop Service Centres • Establishment of Shelters for GBV survivors • Enact a Gender Based Violence legislation • Review the National Strategy Towards Ending Gender Based Violence.
Protocol									
Responsible:	MYGA, Botswana Police Services, MoH, MJCS, MLGTA, NGOs								

Calculation: Methodology:	$\frac{\text{Number of GBV reported cases}}{\text{Total Population}} * 10000$
Definitions:	The number of individuals who reported having experienced gender-based violence out of 10000 people within a specified timeframe. By GBV reported cases we mean murder, rape, defilement of persons under the age of 18 years threat to kill and assaults.
Data verification sources:	Crime & Criminal Recording System (CCRS), Botswana Police Service

True North		A resilient, peaceful, and progressive Botswana, grounded in transparency and accountability, fostering improved international cooperation, safeguarding territorial integrity and sovereignty, and nurturing a safer and harmonious society for all its citizens								
Sector		Democracy, Governance, Peace and Security								
Outcome:		Improved disposal of cases								
Key Performance Indicator		Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
					2025/26	2026/27	2027/28	2028/29	2029/30	
Case disposal rate	Criminal Cases disposal high court	Case Register Books, MJCS	Monthly	3% (2024)	5%	7%	9%	11%	13%	• Development of courts and offices (Establishment of Court Centres and Offices in strategic places) • Case resolution acceleration (Establishment of an Independent Dispute Resolution structure, E-courts, Introduction of Specialized Courts) • Establishment of independent dispute resolution structure (Alternative Dispute Resolution) • Integrated case Management Systems
	Criminal Cases disposal Magistrate			26% (2024)	28%	30%	32%	34%	36%	
	Civil Cases disposal high court			7% (2024)	9%	11%	13%	15%	20%	
	Civil Cases disposal Magistrate			24% (2024)	26%	28%	30%	32%	35%	
	Labour cases disposal (industrial court)			10.7% (2024)	12%	14%	16%	18%	20%	
	Labour case disposal (Labour Office)			56.8% (2024)	65%	70%	75%	80%	80%	
Protocol										
Responsible:		MLHA, MJCS, (AOJ, Land Tribunal, Industrial Court, Ombudsman, DPP, LAB, AGC, Receiver) Local government (Tribal Administration)								
Calculation: Methodology:		(Number of cases completed ÷ Total Caseload) × 100								
Definitions:		Cases completed include cases whereby a matter is finalized, whereby there is a discontinuance of proceedings, or a case is withdrawn for various reasons e.g., unavailability of witness, reconciliation of the parties and death of the accused/litigant person. Registered cases mean caseload.								
Data Verification Sources:		Courts Records Management System, Case Records management System								

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Sector	Democracy, Governance, Peace and Security								
Outcome:	Improved accountability and transparency								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Conviction Rate (Corruption Cases)	Case Management System, MJCS (AGC)	Annually	54% (2024/25)	60%	64%	68%	72%	76%	Programmes: - Capacity Building and Human Resource Development - Judicial Case Management Programmes Acts - Corruption and Economic Act - Proceeds and Instruments of Crime Act, Penal Code - Criminal Procedure and Evidence Act
Protocol									
Responsible:	MJCS, DCEC								
Calculation: Methodology:	(Number of corruption cases resulting in conviction /completed corruption cases at court) *100								
Definitions:	Percentage of completed corruption cases at courts resulting in conviction								
Data verification sources:	DPP Records, DCEC, Court Records								

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Sector	Democracy, Governance, Peace and Security								
Outcome:	Improved accountability and transparency								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Corruption Perception Index	Annual report, Transparency International	Annually	57 (2024/25)	59	62	64	66	70	Programmes: - National Anti-Corruption Policy - Education, Corruption Prevention and Investigations Outreach programmes - Strengthening oversight institutions - Capacity Building and Human Resources Development (Decentralisation of Services) - Building Effective and Inclusive Institutions at all levels - National Code of Ethics - Guideline to Conflict of Interest Acts: - Whistle Blowing Act - Corruption and Economic Crime Act - Proceeds and Instruments of Crime Act (PICA) - Declaration of Assets and Liabilities Act, PFM Act
Protocol									
Responsible:	MSPDS (DCEC), MJCS, MoF								
Calculation: Methodology:	Rating from 0 to 10: (The scale used by CPI is 0 (being highly corrupt) to 10 (being very clean)).								
Definitions:	Control of corruption indicator reflects perceptions of the extent to which public power is exercised for private gain, including both petty and grand form of corruption (<i>The Corruption Perceptions Index (CPI) aggregates data from a number of different sources that provide perceptions by business people and country experts of the level of corruption in the public sector</i>)								
Data verification sources:	Public Perception Surveys, Transparency International Annual report								

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Sector	Democracy, Governance, Peace and Security								
Outcome:	Improved Service Delivery								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Employee Satisfaction Index	Employee satisfaction survey report, Directorate of Public Service Management (DPSM)	Annually	0% (2025)	50%	60%	70%	75%	80%	• Review of Public Service Act • Conditions of Service • Performance Management implementation • Review of salary structure
Protocol									
Responsible:	MSPDS (DPSM), MDAs, BOFEPUSU								
Calculation: Methodology:	Sum of satisfaction scores / (Maximum possible score *number of respondents) * 100								
Definitions:	Measures the percentage of employees work place in the following areas Job Satisfaction, Work Environment, Management Support, Career Development, Work-Life Balance, Recognition and Rewards as good or excellent.								
Data verification sources:	Annual Surveys Citizen Feedback System								

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Sector	Democracy, Governance, Peace and Security								
Outcome:	Improved service delivery								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Targets					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Average Government Performance Score	Overall Government Performance Report, National Planning Commission	Annually	53.1% (2025)	60%	65%	67%	70%	75%	• Institutionalization of the National Monitoring and Evaluation System (NMES) • Data Management Guidelines • NMES Automation • Community Based Monitoring • Projects Monitoring Programme • Implementation of Ministry Strategic Plans
Protocol									
Responsible:	NPC, MoF, DPSM, DCEC, SB, MDAs, Development Partners								
Calculation: Methodology:	Sum of weighted scores/Total Possible Weighted Scores) * 100. Weighted Score = Weight of a colour code x No. of indicators in a colour code, Total Weighted Possible Score= (Maximum weight x Total number of Indicators applicable) The color codes are based on the slippage between the actual and the target, Where; Weights: Green = 4; Yellow = 3; Amber = 2; Red = 1; White = 0								
Definitions:	This is a measure of overall government performance, using performance of core mandate indicators against targets and the operational indicators measures against their targets for all the MDAs. On a score of 0 to 100, 0 means poor government performance while 100 means good performance.								
Data verification sources:	Ministry Performance Reports, Databases								

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Sector:	Democracy, Governance, Peace and Security								
Outcome:	Improved voter turnout								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Voter turnout (Voter Registration)	Election Report, Independent Electoral Commission	Annually	80% (2024/25)	N/A	N/A	N/A	N/A	85%	• Citizen Participation Programme • Stakeholder Engagement Programme • Electoral reforms (Review of the electoral law) • Capacity Building
Protocol									
Responsible:	IEC, National Assembly, MLHA, Unions, NGOs								
Calculation Methodology:	(Number of registered voters /Eligible population of voters) * 100								
Definitions:	The extent to which the electorate participate during elections								
Data Verification Sources:	Election database, Election Management System, Election Roll								

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Sector:	Democracy, Governance, Peace and Security								
Outcome:	Improved voter turnout								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Voter turnout (General Elections)	Elections Report, Independent Electoral Commission	Annually	81% (2024/25)	N/A	N/A	N/A	N/A	85%	• Citizen Participation Programme • Stakeholder Engagement Programme • Electoral reforms (Review of the electoral law) • Capacity Building
Protocol									
Responsible:	IEC, National Assembly, MLHA, Unions, NGOs								
Calculation Methodology:	(Number of people who voted /Number of registered electorates) * 100								
Definitions:	The extent to which the electorate participates during elections. Electorates are people who are entitled to vote.i.e., citizens who are 18 years and above and possess a valid National Identity card. Registered refers to a subset of eligible steps to register on the official voter's roll.								
Data Verification Sources:	Used ballot papers against issued, Election Roll								

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Sector:	Democracy, Governance, Peace and Security								
Outcome:	Good governance								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Functional Democracy (Score)	Global Democracy Index Report, Economist Group	Annually	9.0 (2024/25)	9.5	10.0	10.5	11.0	11.5	• Citizen Participation • De-centralization of services • Building effective and inclusive institutions at all levels • Capacity Building and HR Development • Protection and Promotion of Human Rights • National Policy on Gender and Development • National Youth Policy • Comprehensive Human Rights Strategy and National Action Plan • Decentralization Policy
Protocol									
Responsible:	MSPDS, MYGA, NGO Council, MLGTA, Development Partners								
Calculation Methodology :	Governance dimension score* (weights/ number of government dimensions) * maximum weights								
Definitions:	Composite index that measures electoral process, functionality of government, political participation and pure civil liberties on a scale of 1 to 10.								
Data Verification Sources:	Botswana speaks, oversight committee reports								

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Sector	Democracy, Governance, Peace and Security								
Outcome:	A Peaceful, Safe and Secure Nation								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline (Year)	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Global Peace Index	Global Peace Index, Institute for Economics and Peace (IEP)	Annually	1.8 (2024)	1.8	1.7	1.6	1.5	1.5	- Enhance National Security: Reform and harmonise legislation - Strengthen border security (leveraging on technology to improve boarder security) - Modernise defence capabilities - Upgrade aviation infrastructure - Strengthen the transition and integration of veterans - Strengthen strategic partnerships.
Protocol									
Responsible:	MSPDS, MIR, MOF								
Calculation: Methodology:	As per the Global Peace Index (Qualitative scale, ranked 1-5) 1=highest, 5= lowest								
Definitions:	The GPI measures the relative position of nations' peacefulness by using the following broad themes; the level of safety and security in society, the extent of domestic and international conflict and the degree of militarisation and broader indicators of prosperity and global influence								
Data verification sources:	Global Peace Index, ICAO Audits.								

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Sector	Democracy, Governance, Peace and Security								
Outcome:	Improved service delivery								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Customer Satisfaction Index	National customer satisfaction survey Report, National Planning Commission	Annually	58 (2023/24)	58	60	65	70	75	• Service Excellence Programme • Community Based Monitoring • Projects Monitoring Programme • Customer Satisfaction Survey
Protocol									
Responsible:	NPC, DPSM, BNPC, MDAs								
Calculation: Methodology:	A weighted score of Customer satisfaction indicators/ Total possible scores *100								
Definitions:	This is a measure of customer experience with data gathered through customer satisfaction surveys. The baseline used Customer Satisfaction score from the community-based score cards as proxy.								
Data verification sources:	NPC CBM reports, Customer Satisfaction Survey reports								

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Sector	Democracy, Governance, Peace and Security								
Outcome:	Public Safety and Security								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Perception of Safety Index	Global Safety Report, Gallup	Annually	32% (2024/25)	40%	45%	50%	55%	60%	Programmes: - Decentralization of services - Information Management System - Public Safety Infrastructure Development. - Law Enforcement Modernization. AI - Protection and Promotion of Human Rights - Promotion of Gender Equality - GBV Prevention - Strengthen drug enforcement policy framework Policies: - Sentencing Policy - National Prisoner Rehabilitation Policy - Victims of Crime Protection Policy - National Cyber Security Policy - Witness Protection - National Migration Policy - National Policy on Gender and development - Develop national drug monitoring system to produce reliable and comprehensive data on drug situation (data-base)
Protocol									
Responsible:	MSPDS, MJCS, Botswana Police, BDF, Botswana Prisons Service,								
Calculation: Methodology:	Number of survey respondents who feel very safe or safe walking alone at night in the area that they live divided Total number of survey respondents								
Definitions:	Proportion of population that felt safe walking in the neighborhood in the past year (A composite, 0–100 index that captures how safe people feel and have recently fared across key risk domains by combining <i>worry</i> (perceived risk) and <i>experience</i> (recent harm).								
Data verification sources:	Gallup Rule of Law Index								

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Sector	Democracy, Governance, Peace and Security								
Outcome:	Public Safety and Security								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Road Fatalities per 100,000 Population	Transport Statistics Annual Report, Statistics Botswana	Annually	13.5 /100,000 (2024/25)	13.3 /100,000	13.2 /100,000	13.1 /100,000	12.9 /100,000	12.8 /100,000	Programmes: • Implementation of National Road Safety Strategy • Review of Road Safety legislation (Road Traffic Act, Transport Permit Act) • Accessibility and mobility (Road Infrastructure Improvements/Development) • Data Management Investigation • Vehicle Roadworthiness and accident investigation • Integrated information systems
Protocol									
Responsible:	MTI, MSPDS, MOH, Botswana Police Services, MJCS								
Calculation: Methodology:	(Deaths due to road accidents/Population*100,000)								
Definitions:	The number of deaths due to road accidents, immediate or within one year and one day of the accident, in every 100,000 people.								
Data verification sources:	iMAAP System, MTC vehicle statistics& Population data from Statistics Botswana provides								

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Sector	Democracy, Governance, Peace and Security								
Outcome:	Public Safety and Security								
Key Performance Indicator	Data Source	Reporting Frequency	Baseline Year	Target					Relevant programmes contributing to and informing targets
				2025/26	2026/27	2027/28	2028/29	2029/30	
Serious criminal offences per 10,000 population	Police Annual Report, Botswana Police Service	Annually	57.4 /10 000 (2024/25)	56.8 /10 000	56.3 /10 000	55.7 /10 000	55.1 /10 000	54.5 /10 000	Programmes: - Decentralization of services, Information Management Systems - Public Safety Infrastructure Development - Law Enforcement Modernization- AI - Protection and Promotion of Human Rights, Promotion of Gender Equality, GBV Prevention - Strengthen drug enforcement policy framework Policies: - Sentencing Policy - National Prisoner Rehabilitation Policy - Victims of Crime Protection Policy - National Cyber Security Policy - Witness Protection - Immigration Policy - National Policy on Gender and development - Develop national drug monitoring system to produce reliable and comprehensive data on drug situation (data-base)
Protocol									
Responsible:	MSPDS, MJCS, MLHA, MoH, MLGTA, NGOs, Botswana Police Services								
Calculation: Methodology:	(Crime/Population) *10,000								
Definitions:	The degree of exposure to the risk of crime victimisation, where serious criminal offences comprise burglary & theft, house breaking & theft store breaking & theft, robbery & attempts, murder; rape; defilement of persons under the age of 18 years; theft of motor vehicle; stock theft; and threats to kill.								
Data verification sources:	Crime & Criminal Recording System (CCRS), Botswana Police Service.								

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PLAN (NDP) 12**
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