

STRATEGIC PLAN

2015 - 2020

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PREAMBLE BY BOARD CHAIRPERSON



This Strategic Plan for Statistics Botswana is the first formal strategy developed and approved by the Board since the inception of the organisation in 2009. The plan represents a significant milestone in the context of the organization's transformation journey and sets out a bold and ambitious vision for the future. It provides a clear and important challenge to what the organisation aspires to be. The Strategy describes the priorities and objectives that will help in overcoming obstacles and turning our vision into a reality.

The Strategic Plan provides direction for the development of the national statistical service over the next five years and builds on the experience and successes of the past.

Importantly, the Plan is progressive and lays the foundation for subsequent planning periods.

In line with its mandate, Statistics Botswana has designed and developed the National Strategy for the Development of Statistics (NSDS) in collaboration with other sectors and with the support of the African Development Bank. The NSDS is a critical element in the effort to harmonize and integrate statistical activities into the National Statistical System; facilitate policy development and decision-making; incorporate statistics into planning and development processes; mobilize and prioritize the use of resources for statistical development; and improve collaboration between data producers and users.

This Strategic Plan is the result of an intense and rigorous process of thought, interrogations, investigations, discussion and prioritization, as well as sifting of a variety of options. It is a road map for which the leadership is expected to make use of in the discharge of the organization's mandate.

I would, therefore, like to entreat the entire leadership of Statistics Botswana to ensure staff commitment for a concerted execution of the strategy throughout the organisation.

Letsema G Motsemme
Chairperson, Statistics Botswana Board

Foreword



In accordance with my responsibilities under the Statistics Act of 2009, I am pleased to submit the Strategic Plan for Statistics Botswana for the five year period 2015-16 to 2019-20. Statistics Botswana is the pre-eminent national agency responsible for the development and management of official statistics and the official source and custodian of official statistics in the country. This Strategic Plan is the first for the new Organisation, and is a milestone in that it represents the first such plan for a semi-autonomous National Statistics Office in Botswana.

This strategy aims at addressing challenges and positioning the Organisation to make a significant contribution towards national, regional and international development.

The challenges addressed by this plan include inadequate skills in some areas, limited ICT capacity and sub-optimal business processes.

Let me extend my gratitude to the Statistics Botswana Board of Directors who fully supported the process and gave valuable guidance and direction. I also extend my gratitude to other stakeholders especially the Ministry of Finance and Development Planning on the draft SB plan as well as staff of Statistics Botswana who participated in the different stages of the strategic plan formulation. This was done through a series of consultative meetings and workshops that resulted with their immense constructive contribution to the design of this strategy.

Finally, I want to express our appreciation to the African Development Bank (AfDB) and UN which provided technical assistance for the design of the NSDS as well as the UNDP, Prof. Ben Kiregyera, the international consultant and Mr. Moses Ngorima, the national consultant who provided invaluable guidance, support and insights into the design of this strategy.

My commitment and that of the entire executive and staff of Statistics Botswana to drive and fully implement the strategy cannot be overemphasised. This will lead to improved service delivery to the mandate of Statistics Botswana over the coming five year period. I thank you.

Ms. Anna N. Majelantle,
Statistician General

1. Executive Summary

1.1. Background

Statistics Botswana (hereafter called SB or the Agency) is a parastatal- or state-owned enterprise, established by the Statistics Act of 2009. SB is the pre-eminent national agency responsible for the development and management of official statistics as well as the official source and custodian of official statistics in Botswana. In addition, SB is responsible for coordinating the design and implementation of a National Strategy for the Development of Statistics (NSDS).

It is against this background that SB embarked on the development of the NSDS using the sectoral or bottom-up approach. Firstly, this involved designing Sector Statistics Plans (SSPs) and using them as building blocks for the overall NSDS. It is in this spirit, that SB developed the Agency's Strategic Plan 2015 – 2019 that is regarded as a sector statistical plan.

1.2. Importance of Statistics

Statistics are an indispensable resource for national development. They constitute an essential element in improving the ability of government (both national and local) to develop appropriate policies, manage the economic and social development processes, monitor improvements in the living standards of the people and report back this progress to the public using solid evidence as part of the government's accountability framework. Furthermore, statistics are needed by organizations other than governments – private sector, non-governmental organizations (NGOs), academia, analysts, the media, as well as regional and international organizations.

Statistics have been supporting Vision 2016 (the national blueprint spanning 1996 to 2016), associated national development plans as well as regional and continental integration and development programmes.

1.3. Strategic Planning Process

No effort was spared in ensuring that the process maximized opportunities for informing and educating internal stakeholders about the importance of statistics in general as well as SB's mandate and strategy in particular. The process was participatory, inclusive, and

empowering to SB staff.

An extensive assessment of the Agency's internal and external environment preceded the development of the Strategic Plan. The internal assessment covered the Strategic Work Plan 2013/14 to 2014/15, structure of SB, systems, processes, leadership and management, shared values, staffing and skills, resources and the business model. Special attention was paid to the production and dissemination of statistics. The assessment was supplemented by a benchmarking exercise conducted through desk research and a visit to Uganda.

The actual development of the Plan involved a series of visioning and strategizing sessions. The first workshops involved review of the SB strategic foundations and development of an objective matrix by a team comprising Management and select staff from various Units. These were followed by the provision of feedback on the assessment and the outcome of the objective-setting workshops to staff.

The other set of workshops involved strategic planning by Management, and these were followed by a Board of Directors and Management retreat aimed at providing an opportunity for the Board to appreciate work done thus far and provide guidance.

The planning followed the Balanced Scorecard (BSC) format whose outputs include strategy map and balanced scorecard. The scorecard facilitates alignment through strategy cascading.

1.4. Main Findings from the Assessment

The key external factors that could affect the SB Strategic Plan and operations are listed below.

Threats from competing products and services
Opportunities from political and regulatory plans, policies, programmes and initiatives at national, regional, continental and global level.

Threats and opportunities posed by macro-economic factors

Growing demand for socio-economic statistics such as HIV/AIDS surveillance, democracy and good governance, human rights and freedom as well as employment.

Threats and opportunities from rapid changes in technology

Opportunities to exploit the Statistics Act fully. However, this is compromised by gaps

in the legal framework such as the absence of provisions in the law compelling sectors to have statistical units.

The internal assessment revealed strengths that could be leveraged by SB and other factors that could impact the Agency's strategy and operations. Strengths include competency, expertise and adequate infrastructure to produce statistics. In addition, SB enjoys strong relations with international agencies. Key internal factors that could affect the SB Strategic Plan and operations are as follows:

- a)** Absence of key strategies and programmes that guide key processes, including communication, advocacy, human resources as well as information and communications technology;
- b)** Gaps in the organisational structure which affect relationships between SB and the shareholder, as well as functions such as ICT, National Statistical System(NSS) coordination and user support;

- c)** Manual and inefficient processes that hamper provision of quality official statistics;
- d)** Lack of standard operating procedures and service standards;
- e)** Inefficient ICT infrastructure to support the business of the Agency;
- f)** Fragmented systems that lack integration and are therefore inefficient;
- g)** Lack of data quality assurance framework and "ISO-type" quality management system;
- h)** Inadequate financial and human resources including numbers and quality;
- i)** Poor project management culture which is inappropriate to drive the Strategy; and Inadequate leadership owing to limited training.

2. SB Strategy

The SB Strategic Plan 2015 – 2019 includes the Agency's Vision, Mission, Values, strategy map, corporate scorecard, action plan as well as financial and budgeting plan.

SB's Vision is "To be a world-class provider of quality official statistics and related services" and the Mission is, "To enable stakeholders make policies, plan and make decisions. We do this by:

- Providing authoritative official statistics;
- Promoting use of official statistics;
- Developing and maintaining the National Statistical System, and
- Providing statistical and related services."

To support the Vision and Mission, SB espouses Values that guide the conduct of staff and these are Integrity, Focus on Customer, Focus on Quality, Accountability, Teamwork, Professionalism, and Confidentiality.

In addition, SB has identified four High-level Goals that represent the ultimate results SB would like to accomplish. The Goals are presented below.

- **Adequate organisational capacity**
- **Provision of quality official statistics**
- **Increased usage of official statistics**
- **An effective National Statistics System**

The Goals are supported by 11 objectives that address key issues from the environmental assessment. The objectives are listed below.

- **Increase usage of statistics**
- **Increase customer satisfaction**
- **Improve NSS coordination**
- **Improve quality of statistics**
- **Improve project management**
- **Improve business processes**
- **Improve information, education and communication**
- **Develop management and staff skills**
- **Improve staff morale**
- **Increase revenue**
- **Manage cost**

3. Implementation

Implementation of the Strategy will involve, among other things, cascading it to Directorates, Divisions and lower levels; communicating the Strategy to all staff; creating a culture that supports the Strategy; and managing change.

3.1. Monitoring and Evaluation

The implementation of the Strategy will be effectively monitored and at the end, its impact evaluated. Monitoring will be undertaken to ensure that stated objectives are being achieved; inputs, activities and outputs are tracked; implementation is on course; management is alert to problems or potential problems before the situation becomes critical; and corrective action is taken to align performance with the Strategy. There will be a reporting mechanism providing for production and distribution of periodic

progress as well as mid-term and final reports. Progress reports will include the Quarterly Progress Report, Annual Review Report, Mid-term Review Report and Terminal Review Report.

3.2. Risk Management

It is recognized that implementation of the Strategy may be affected by loss of key staff involved in the NSDS and core business, cultural baggage, and lack of leadership commitment towards the implementation of the Strategy.

3.3. Budget and Funding Arrangements

The total budget for implementing the SB Strategy will be BWP 66,924,500 over a period of five years. Financial assistance from Government, development partners and where possible, revenue generated by SB will fund the budget.

Abbreviations

AAPA	Addis Ababa Plan of Action for Statistical Development in the 1990s	NSS	National Statistics System
AfDB	African Development Bank	PARIS21	Partnership in Statistics for Development in the 21st Century
ASCC	African Statistical Coordination Committee	PESTLEI	Political, Economic, Social, Technological, Environmental and International
ASSD	The African Symposium on Statistical Development	PIC	Performance Improvement Coordination
AU	African Union	RISDP	Regional Indicative Strategic Development Plan for SADC
BSC	Balanced Scorecard	RRSF	Reference Regional Strategic Framework for Statistical Capacity Building in Africa
BQA	Botswana Qualifications Authority	RSDP	Regional Statistical Development Plan
CAPI	Computer-Assisted Personal Interviewing	SA	Strategic Alliance
CSA	Current Situation Analysis	SADC	Southern African Development Community
CSO	Central Statistics Office	SB	Statistics Botswana
DQAF	Data Quality Assessment Framework	SCBI	Statistical Capacity Building Indicators
	e-Gov Electronic Governance	SDGs	Sustainable Development Goals
	e-Library Electronic Library	SDDS	Special Data Dissemination Standards
GDDS	General Data Dissemination System	SHaSA	Strategy for the Harmonisation of Statistics in Africa
HR	Human Resources	SMART	Specific, Measurable, Achievable, Relevant and Time-bound
ICT	Information and Communication Technology	SOE	State-owned Enterprise
ICP	International Comparison Programme	SRSS	SADC Regional Statistical System
IMF	International Monetary Fund	SSP	Sector Statistics Plan
MDGs	Millennium Development Goals	SWOT	Strengths, Weaknesses, Opportunities and Threats
MOU	Memorandum of Understanding	UN	United Nations
NEPAD	New Partnership for Africa's Development		
NDP	National Development Plan		
NGO	Non-Governmental Organisation		
NSDS	National Strategy for the Development of Statistics		

1. Introduction

The introduction to SB Strategic Plan outlines the importance of statistics, the purpose of the Strategy and the background to SB.

1.1. Statistics and Socio-Economic Development

Statistics are an indispensable resource for national development. They constitute an essential element in improving the ability of government (both national and local) to develop appropriate policies, manage the economic and social development processes, monitor improvements in the living standards of its citizens and report back this progress to the public using solid evidence as part of the government's accountability framework.

Furthermore, statistics are needed by organizations other than governments – private sector, non-governmental organizations (NGOs), academia, analysts, the media, as well as regional and international organizations. According to the World Bank, good quality statistical data are needed to manage for results, to set targets and monitor outcomes, to design development policies and strategies, to make evidence-based decisions about the allocation and management of scarce resources, and to enable citizens to make informed choices. Statistics is now looked at as a development issue rather than just a technical issue.

Viable infrastructure and capacity for statistical information generation, security, dissemination, storage, access and usage are therefore critical for planning, monitoring and evaluation of development programmes and projects to support governance, evidence-based decisions and policy formulations.

The discussion that follows indicates the importance of statistics at various levels.

1.2. Support to National Development Agenda

Statistics have been supporting Vision 2016 and the associated national development plans. Vision 2016 articulates the long-term vision for Botswana. It captures national aspirations and dreams for the future and sets ambitious goals that must be accomplished by 2016 when Botswana celebrates its 50th anniversary of independence. The Vision rests on seven social

and economic pillars as shown below:

- An educated, informed nation;
- A prosperous, productive and innovative nation;
- A compassionate and caring nation;
- A safe and secure nation;
- An open, democratic and accountable nation;
- A moral and tolerant nation; and
- A united and proud nation.

Vision 2016 guides strategic thinking and policy-making which are done through five-year national development plans. It must be noted that NDP10 is drawing to a close, and making way for NDP11. This provides a great opportunity for mainstreaming statistics into the upcoming national development plan. There is also an opportunity to involve statisticians in the process of selecting measurable development indicators. It is important to note that Vision 2016 emphasises that the society of tomorrow will be built on the basis of what is practical and realistic.

The Government of Botswana, through the National Strategy Office, is working towards the development of a National Monitoring and Evaluation System (NMES). The M & E system is expected to support measurement of a new Vision beyond 2016, NDP 11 and subsidiary development plans to ensure that their goals are met. This initiative has linkage to the development of statistics in Botswana, as its priority is to improve data development that will enable the measurement of aforementioned national programmes.

In order to determine what practical and realistic, policy is makers require quality statistics.

1.3. Support to Regional Integration and Development

The Regional Indicative Strategic Development Plan (RISDP) is the blueprint for regional integration and development in the Southern Africa Development Community (SADC). The ultimate objective of the RISDP is to deepen the integration agenda of SADC with a view to accelerating poverty eradication and the attainment of other economic and non-economic development goals. The priority intervention areas identified in the Plan include: poverty eradication, HIV/AIDS, gender equality and development, science and technology, information communications and technology, environment and sustainable development,

private sector, trade economic liberalisation and development, infrastructure, food security, human and social development as well as statistics.

The driver of statistical development is the SADC Statistical System, which supports regional integration by making available relevant, timely and accurate statistical information to be used in SADC planning, policy formulation, protocol monitoring and decision-making. The SADC Statistical Programme promotes the System and the objectives of the Programme include harmonization of statistics in the region and capacity building in SADC Member States in the field of statistics. The Programme's main areas of focus are availability of comparable, accurate and up-to-date core statistics in the economic and social areas as well as cross-cutting statistical issues.

The presence of the above and other regional national statistical systems presents opportunities for integrating the NSDS and SB's Strategy with the same.

1.4. Support to Continental Integration and Development Agenda

Statistics are also required for policy-making and decision-making at the continental level. The African Union (AU), formerly the Organisation of African Unity (OAU), is a union of 54 African states. Among others, the Union's objectives are to achieve greater unity and solidarity between the African countries and the peoples of Africa; to accelerate the political and socio-economic integration of the continent; to promote peace, security, and stability on the continent; to promote democratic principles and institutions, popular participation and good governance; and to promote sustainable development at the economic, social and cultural levels as well as the integration of African economies. In order to drive pan-African socio-economic development, AU developed a strategic framework called the New Partnership for Africa's Development (NEPAD).

NEPAD is aimed at addressing critical challenges facing the continent, including poverty, development and Africa's marginalisation internationally. NEPAD manages a number of programmes and projects in six theme areas. These themes are agriculture and food security, climate change and natural resource management, regional integration and infrastructure, human development, economic

and corporate governance as well as cross-cutting issues that include gender, capacity development and ICT. In order to meet its goals, NEPAD requires comparable, relevant, timely and accurate statistical information.

As part of effort to improve statistical information across the AU member states, the Union recognises the existence of an African Statistical System. The AU developed the Strategy for Harmonisation of African Statistics (SHaSA) to enable the ASS to generate timely, reliable, and harmonised statistical information that covers all aspects of political, economic, social and cultural integration for Africa. Other notable continental statistical development frameworks and initiatives include Addis Ababa Plan of Action for Statistical Development in the 1990s (AAPA), Reference Regional Strategic Framework for Statistical Capacity Building in Africa (RRSF), The African Charter on Statistics, The African Symposium on Statistical Development (ASSD) and the African Statistical Coordination Committee (ASCC).

1.5. Support to Global Agenda

The development and implementation of Botswana's National Strategy for the Development of Statistics (NSDS) coincides with the post-2015 period whose global development agenda will be driven by the Sustainable Development Goals (SDGs). As with the Millennium Development Goals (MDGs), statistics will play a major role in monitoring the country's progress towards the attainment of the goals and informing policy formulation.

The Post-2015 Sustainable Development Agenda will be data-intensive and therefore calls for a "data revolution" that draws on existing and new sources of data to fully integrate statistics into decision-making, promote open access to, and use of data, and to ensure increased support for statistical systems.

In addition, the need for better development results has led to a global plan for improving development statistics, namely the Marrakech Action Plan for Statistics.

1.6. Purpose of the Strategic Plan

This Strategic Plan serves as an important milestone in SB's life as it is the first formal document of its kind to guide the Agency's operations and by extension, the NSS. The Plan also serves as a Sector Statistical Plan, which provides input into the NSDS.

2. Background

There is a trend in Africa to transform some National Statistics Offices (NSOs) from government departments into autonomous government agencies in order to enhance national accountability mechanisms as well as make the NSOs more efficient. The advantages of making the NSO autonomous include enhancing the credibility, impartiality and probity of official statistics; engendering change in the way statistics are collected, managed and used; and fostering effectiveness and efficiency in statistical production and management in the country. So, as part of the restructuring of the Ministry of Finance and Development Planning (MFPD) to enhance its effectiveness, a decision was made by Government to make the then Central Statistics Office (CSO) an autonomous agency of Government (Statistics Botswana) with corporate status.

SB is a parastatal (state-owned enterprise) established by the Statistics Act of 2009. According to Section 4 (1) of the Act, SB shall be:

- The pre-eminent national agency responsible for the development and management of official statistics; and Official source and custodian of official statistics in the country. Section 4 (2) provides for the Agency's functions and these are:
- Collecting, processing, compiling, analysing, publishing and archiving official statistics on commercial, industrial, financial, agricultural, social, economic, environmental, energy, communication, general activities and conditions of living of households;
- Advising Government and other agencies on policy, procedures and regulations relating to the development of official statistics;
- Collaborating with Government Ministries, Departments and other Agencies in the collection, compilation, processing, publication, dissemination and archiving of statistical information, including statistics derived

- from routine administrative activities;
- Developing and promoting the use of statistical standards and appropriate methodologies;
- Conducting the population and housing census every 10 years and any other censuses (such as agricultural and business) and surveys as the Board of Directors may determine;
- Organizing and maintaining a central depository of statistical reports, publications, documentaries and data from both within and outside Botswana;
- Developing and maintaining a business register for the purpose of creating a sampling frame;
- Developing and maintaining a comprehensive national socio-economic database;
- Providing a focal point of contact with international agencies on statistical matters;
- Providing the Minister with a progress report on activities of SB under this Act;
- Reviewing the structure of SB as necessary; and
- Doing all such things as necessary, incidental or conducive to the functions of SB under this Act. In line with its mandate, SB has embarked on coordinating the design and implementation of the NSDS.

2.1. National Strategy for Development of Statistics

To effectively meet development challenges in sectors and in the country generally, policy and decision-makers require evidence as a basis for fully understanding the nature of the challenges; formulating public policies and plans; implementing these plans; as well as monitoring and reporting on progress (accountability) to the population. The policy and plan development cycles require good statistics on each sector and nationally. However, to have good statistics requires a comprehensive statistical plan at national level (NSDS) and in each sector (Sector Statistics Plan - SSP). Basically, the NSDS is a robust, comprehensive and coherence framework to:

- Advocate for statistics and integrate them within policy and development processes;
- Continuously assess user needs;
- Forge/strengthen partnerships for statistics;
- Address data limitations as well as mobilize and prioritise the use of resources;
- Effect good communication, feedback and learning;
- Introduce modern management principles into the production and management of statistics; and
- Build a truly integrated NSS.

There is international consensus about the need for a holistic and strategic approach to improve National Statistical Systems and build statistical capacity to provide the information needed especially for poverty-focused development programmes. In this connection, all developing countries have been urged to develop an NSDS using the sectoral or bottom-up approach. This involves first designing SSPs and using them as building blocks for overall NSDS.

The Agency started this process in December 2012 with coverage of eleven (11) prioritized sectors. It was expected that the sectors would each develop an SSP, which would later be consolidated into one document to become the NSDS by the third quarter of 2014.

It is important to note that as the year 2016 draws close, the nation will require statistics to assess the extent to which the Vision 2016 goals and aspirations have been met. In addition, one of the key drivers for demand of statistics, namely the National Development Plan (NDP10), is ending and a new plan is under development. Some of the key issues requiring attention were identified in the Mid-Term Review (MTR) of the NDP10 that was conducted in 2012.

Six (6) issues were identified as requiring focused attention in the MTR. These include employment creation, eradication of abject poverty, good governance, high factor productivity, sustainable use of the environment, and robust disaster management strategies. The above areas are planned and executed through four thematic working groups, namely the Economy and Employment, Social Upliftment, Sustainable Environment as well as Governance, Safety and Security. NDPs are informed by and

read together with Vision 2016 provisions. An observation was made that one of the constraints in this review was lack of statistics on a number of development indicators. It is against this background that SB is developing its Strategic Plan and the NSDS to improve the state of statistics in the country.

2.2. Methodology

It is now widely recognized that in strategic planning, the process is as important as the strategy itself. Therefore, no effort was spared in ensuring that the process was best practice-compliant, that is, maximized opportunities to advocate for statistics, was participatory and inclusive, empowering to statistical personnel, broadened and deepened communication within and with stakeholders. The process is described in the sections that follow.

2.3. Literature Review

This related mainly to demand for statistics (Vision 2016, NDPs, SADC Strategic Plan, NEPAD, Africa Agenda 2063, MDGs and Post-2015 Sustainable Development Agenda), a number of statistical principles and frameworks (UN Fundamental Principles of Official Statistics, IMF's Data Quality Assessment Framework, African Charter on Statistics, the Strategy for the Harmonization of Statistics in Africa, etc) and guidelines on the design of the NSDS (mainly from PARIS21 and the African Development Bank).

2.4. Establishing Structures for Designing the NSDS

The structures included the Inter-agency Statistics Committee chaired by the Deputy Statistician General – Statistical and Technical Operations. The latter acted as the Steering Committee for the NSDS design process. Members of the Committee were representatives of the sectors participating in the NSDS process. In addition, the Statistician General established an NSDS design team and the NSDS Coordinator, who is the Director - Stakeholder Relations at SB, chaired this team. Permanent Secretaries from different Ministries established Sector Statistics Committees to design their own SSPs.

2.5. Choice of the Approach

A bottom-up or sectoral approach, which is now regarded as best practice, was used to design the NSDS. This approach is believed to have the potential to usher a data revolution into the country. Eleven (11) sectors were selected to participate in the design of the NSDS with SB being a special sector but a sector all the same. Four sectors were unable to continue with the process so that in the end only seven (7) sectors - including SB, completed this task.

A roadmap for designing the SP and NSDS was prepared and agreed among stakeholders.

2.6. Stakeholder Sensitization

Stakeholders were sensitized about the NSDS and its beneficial impact on the NSS. This was mainly done in Data User-Producer workshops or in one-on-one meetings. In addition, an NSDS Bulletin was published to keep stakeholders fully informed on progress made in the NSDS design process. The process included SB staff.

3. Situation Analysis

The state of statistics in each sector was assessed using a common assessment template. This formed the basis for the design of the SSP. For SB, this involved analysis of both external and internal environments, including the Strategic Work Plan 2013/14 to 2014/15, structure of SB, systems, processes, leadership and management, shared values, staffing and skills, resources and the business model. A template was used to collect information from Members of the Board, Executive and staff in various divisions. In several workshop settings, staff used the assessment information collected to do a SWOT analysis.

3.1. Visioning and Strategizing Exercises

This was undertaken in various workshop settings. The first workshops involved review of the SB strategic foundations and development of an objective matrix by a team comprising Management and select staff from various Units. These were followed by the provision of feedback on the assessment and the outcome

of the objective setting workshops to staff.

The other set of workshops involved strategic planning by Management, and these were followed by a Board of Directors and Management retreat aimed at providing an opportunity for the Board to appreciate work done thus far and provide guidance.

The planning followed the Balanced Scorecard (BSC) format whose outputs include strategy map and balanced scorecard. The scorecard facilitates alignment through strategy cascading.

3.2. Benchmarking

Benchmarking involved desk research and a visit to Uganda. The benchmark covered design and implementation of NSDS. It also covered lessons learnt. Three members of the NSDS design team from SB undertook the benchmarking study tour. The lessons learnt from the benchmarking exercise were used to focus objective and initiatives.

The outputs of the strategic planning for SB are presented in the following sections.

4. Strategic Foundations

The SB strategic foundations provide direction to the Strategic Plan 2015-2019. These include Vision, Mission and Values.

4.1. Vision

A vision statement paints a compelling picture of where the Agency aspires to be in the future. SB's Vision is as follows:

"To be a world-class provider of quality official statistics and related services".

The Vision compels SB to use international standards - definitions, concepts, classifications and methods - to promote consistency in comparability and quality of statistics. In addition, it compels SB to seek to understand and meet customer needs.

4.2. Mission

A mission statement defines an organisation's

fundamental purpose or reason for being. It answers the questions:

- What does SB do?
- What type of products and services does SB focus on?
- Who benefits from the Agency's efforts?

SB's Mission is as follows.

"To enable stakeholders make policies, plan and make decisions. We do this by:

Providing authoritative official statistics;
Promoting use of official statistics;
Developing and maintaining the National Statistical System; and
Providing statistical and related services".

The Mission is customer-centric and compels employees to place the customer at the centre of everything they do.

4.3. Values

In order to deliver on the Mission and attain the SB Vision, the Agency espouses certain Values that guide the conduct of the leadership and junior staff.

These Values are presented in the figure below.

Table 1: SB Values

Values	Behaviours
Integrity	<ul style="list-style-type: none"> • Demonstrates commitment to doing what is right and ethical • Resist undue pressure in making decisions • Places interest of organisation above their own • Shows consistency between expressed principles and behavior • Promotes openness in their daily activities
Focus on Customer	<ul style="list-style-type: none"> • Makes decision with customer in mind • "Asks the question 'how is this adding value for the customer'?"
Focus on quality	<ul style="list-style-type: none"> • Consistently produces high quality work • Applies discipline and attention to detail in their work activities • Consistently looks for ways to improve the quality of products and services". • Encourages others to have high quality standards in their work
Accountability	<ul style="list-style-type: none"> • Accept consequences of their decisions whether they are good or bad
Teamwork	<ul style="list-style-type: none"> • Does not shift blame • Works collaboratively with others
Professionalism	<ul style="list-style-type: none"> • Uses scientific principles in carrying out their work • Exercises professional independence • Resists undue pressure when carrying out his/her duties • Abides by professional code of conduct • Continuously develops himself/herself and is abreast of industry trends and developments
Confidentiality	<ul style="list-style-type: none"> • "Confront staff members who breach confidentiality" • Keeps confidential information confidential

These Values will be inculcated among staff and be seen to be lived with leadership providing exemplary behaviour. The Values will also be incorporated into the SB performance management system.

High-level Goals representing the ultimate results SB desires to accomplish complement the strategic foundations and are presented in

the next section.

4.4. High-Level Goals

To make the Vision become more concrete, four High-level Goals - which represent the ultimate results that SB desires to accomplish, are identified in Table 2 below.

TABLE 2 HIGH LEVELS GOALS

<p>Adequate organisational capacity Measure= Performance against set targets for people, finance and infrastructure</p>
<p>Provision of quality official statistics Measure= Customer satisfaction</p>
<p>An effective National Statistics System Measure=Statistics Capacity Building Indicator (Also sectors having budget, staff and capacity to produce quality statistics)</p>
<p>Increased usage of official statistics Measure= Increase in number of requests, citations, downloads etc</p>

The Goals support the parent Ministry's goals and advance the Agency's mandate. The Goals are explained below.

Adequate Organisational Capacity

SB envisages having adequate capacity to deliver on the Agency's mandate, including capacity to effectively coordinate the NSS. The capacity will need scaling up as more sectors come on board the NSS. The capacity includes human, infrastructural and financial resources.

- Adequate human resources refers to the right numbers of staff with the right skills.
- Adequate infrastructure refers to office space for headquarters and regional offices, databases, ICT capability, data warehouses and regional offices.
- Adequate financial resources means enough funds to cover operational and development expenses.

Provision of Quality Official Statistics

The issue of data quality is critical to the production of official statistics. There is broad consensus in the international statistical

community that data quality enhances the credibility of data and the credibility of the organization producing them, increases their potential use and the benefits to be derived from them, and is a multi-dimensional concept that goes beyond the traditional view that equates quality with accuracy. Data quality must therefore be a cornerstone of the work of a National Statistics Office. On such basis, The Agency will, strive to provide statistics that meet international quality standards and the IMF's Data Quality Assessment Framework (DQAF) criteria such as relevance, timeliness, consistency and integrity.

An Effective National Statistics System

It is not enough to just have an NSS; it should be strong, effective and efficient in the delivery of statistical data and information, especially for public policy and decision-making at every level. The pre-requisites of an effective statistical system include, among others:

- User focus
- Enabling infrastructure
- Statistical capacity
- Statistical coordination
- National Statistical Development Plan
- Effective governance

- Government commitment
SB is mandated to provide technical leadership and coordinate the NSS. This Plan aims to strengthen SB's capacity to undertake these responsibilities.

Increased Usage of Official Statistics

SB desires to see increased utilisation of statistics at all levels of society. It, therefore, plans to work towards increasing statistical

literacy; make statistical data and information easily accessible and understandable by non-statisticians; as well as promote evidence-based policy, planning and decision-making using statistics.

In order to accomplish the High-level Goals and attain the Vision, SB needed to confront the current and future reality facing the Agency. This required an assessment of the current situation.

5. Currentsituation Cssessment (CSA)

The aim of the CSA is to provide a consensus view of the current reality which forms the basis for formulating strategic responses. The CSA involved the following activities.

1. Review of relevant literature including Vision 2016, NDP10, NDP10 Mid-term Review, MFDSP Strategic Plan, SADC Development Strategies and programmes, MDGs, Post-2015 Sustainable Development Agenda, NSDS Guides as well as documentation on International Statistical Standards and Practice.

2. Critical success factor analysis to provide the backdrop against which SB business capability is measured and strategies formulated.

3. PESTLEI analysis to identify the external factors that pose a threat to SB operations or provide opportunities for the accomplishment of the Vision and business goals. The external factors include political/policy factors, economic factors, social factors, technological factors, legal/regulatory factors, environmental factors, and international factors.

4. Rapid organisational capacity assessment (ROCA) conducted in groups during strategic planning workshops. The ROCA was conducted using various tools including Business Canvas Model, Porter's Five Forces Analysis, McKinsey 7s Model, and SWOT Analysis. A brief description of each model is given below.

- **The Business Canvas Model** is a design template used to describe an enterprise's business model (Osterwalder2010). The formal descriptions of the business become the building blocks for its activities.
- **Porter's Five Forces Analysis Model** is a tool used to assess industry competitiveness. It examines potential entrants into an industry, substitute products, direct competition as well as power of suppliers and buyers.
- **The McKinsey 7S Model** recognizes the interdependence of sevenbusiness

elements. It makes a distinction between the "hardware" of business success comprising strategy, structure and systems and the "software" made up of shared values, skills, staff and style. The presence of the soft elements enhances successful implementation of the strategy.

- SWOT Analysis is a pictorial presentation of the key issues emanating from internal and external environmental scans. The key findings are presented and discussed in the next section.

5.1. Findings and Discussion of Findings

The findings and discussion thereof are presented below in the form of external and internal environment analyses.

5.1.1 External Environment Analysis

SB needs to understand trends and developments in the external environment in order to position the organisation favourably. The external environment analysis covers external factors such as political, economic, social and technological.

Competition

An assessment of competitiveness in the statistics industry was conducted using Porter's Five Forces Analysis Model. The analysis shows that while SB does not have competitors per se because it has sole mandate for the provision of official statistics, there are other providers of statistics, including Government Ministries, Departments and Agencies (MDAs) as well as international agencies. It also revealed that non-use of statistics is a substitute for usage of statistics.

The existence of other providers of statistics or non-use of statistics compels SB to improve the Agency's service delivery in order to remain relevant and successfully compete for financial support.

PESTLEI

The PESTLEI analysis is an environmental scan for factors impeding or supporting SB's business and strategy as well as ensuring a fit between the business and the external environment.

Political Factors

These are political or Government policy factors that pose threats or provide opportunities for SB. Key factors that SB must consider include:

1. Government policies and programmes such as e-Gov, Economic Diversification Drive, Maitlamo (the National ICT Policy Master Plan), Vision 2016 and the Hub initiatives that provide opportunities for SB and the NSS;
2. National Development Plan provides an opportunity for getting statistics mainstreamed as a sector into the Plan;
3. Regional integration may lead to demand for statistics as well as some level of integration of statistical systems;
4. Continental frameworks and initiatives which provide opportunities for continental integration;
5. Public sector reform requires state-owned enterprises (SOEs) to become more efficient and self-reliant. SOEs must be innovative in cutting costs and generating revenue; and
6. A monitoring and evaluation system provides an opportunity for increasing demand for statistics.

Economic Factors

These are macro-economic factors that pose threats or provide opportunities for SB. The recent world recession led Government to review levels of financial support for SOEs which are now seeing their subventions being reduced year after year. These reductions constrain the ability of SOEs to deliver on their respective mandates. However, the upside is that Government policy has shifted from reliance on diamonds to economic diversification, which requires statistics in a host of areas.

There are opportunities for sharing the financial burden to produce statistics with sectors and,

depending on the circumstances, this could be done partially or fully.

Social Factors

These are factors which pose threats or provide opportunities for SB. Key social factors include the following:

1. There is growing demand for socio-economic statistics such as HIV/ AIDS surveillance, democracy and good governance, human rights and freedom as well as employment;
2. Inadequate appreciation of statistics provides opportunities for information, education and communication about statistics; and
3. Growth of human settlements (urbanisation) provides opportunities for improved geo-spatial data collection.

Technological Factors

The dazzling array of technological changes witnessed in the last decade do or should affect data development in different ways:

- Computers have become more powerful and affordable, creating opportunities for automation of statistical and other operations as well as data management, including archiving and storage of huge datasets in the NSS;
- There are opportunities to create statistical databases in sectors and to network them with the national database;
- Development and wide-spread use of statistical packages such as SAS, SPSS and Stata has created opportunities for improving data analysis;
- Availability of data visualization tools has increased the prospects for exploring, understanding, describing and communicating statistics.

Data visualization is about communicating data and information clearly and effectively through graphical means;

- The growth of social media presents opportunities for improved communication but also poses a threat to reputations of organizations if not managed effectively;
- Growth of the Internet provides an opportunity for dissemination of statistics as well as the actualization and promotion of open data access to statistics;
- Growth of mobile phone technologies provides an opportunity for collection and dissemination of statistics; and
- There is the risk that inappropriate information may be adopted.

Legal Factors

These are legal/regulatory factors that pose a threat or provide opportunities for SB business and strategy. The enabling legal framework (Statistics Act) can be leveraged in the development of the NSS. However, there are gaps in the framework that include:

1. Absence of requirement compelling sectors to have statistical units; and
2. Lack of a governance structure for the NSS.

Environmental Factors

These are environmental factors that pose a threat or provide opportunities for SB business and strategy. Key factors are discussed below.

1. Demand for statistics from emerging areas e.g. climate change and (MFDP - WAVES) including pollution, erosion, depletion of bio-diversity, water and minerals data provides opportunities for production and dissemination of data.
2. Increasing demand for statistics from wealth accounting and valuation of eco-systems also provides opportunities for provision of statistics.

3. Weather and terrain affect logistics for data collection.

International Factors

These are international factors that pose a threat or provide opportunities for SB business and strategy. The key factors are discussed below.

1. Growing requests for data from international organisations putting a strain on resources. May also distort national priorities for statistical production. For instance, the new Sustainable Development Agenda is bound to require countries to produce more data than they did for the MDGs.

2. Global statistical indicators and rankings like Global Competitiveness Report and Human Development Index, promote appreciation and usage of statistics.

3. Growth in the demand for statistics for international development provides opportunities for production and dissemination of statistics e.g. post-MDG, SDG, Rio 2015+ and statistics on marginalized sectors. This also provides opportunities for resource mobilization.

International action plans for development of statistics such as the Marrakech Action Plan for Statistics provide opportunities improvement of statistics. SB must reposition itself to exploit opportunities emanating from international developments.

Critical Success Factors

These are characteristics or factors that are required for successful operation in an industry. Experience in statistical development in Africa shows that the following factors are critical to the success of the Strategic Plan in delivering statistical development in the country.

1. Standardizing methods, processes, definitions and indicators is important for reliability and comparability of data and information.
2. Rationalization and integration of data to make analysis meaningful and more useful.
3. Making data accessible to all (open data concept) in line with the

- 4. emerging data revolution. Linking databases and warehouses to ensure seamless data access and sharing across the NSS and advancing the cause of open access to data.
- 5. Building stakeholder ownership through stakeholder participation and inclusion. This assists in effective implementation of the Strategic Plan.
- 6. Advocating for support and mainstreaming of statistics into national development processes. This raises the profile of statistics and promotes support for statistics.
- 7. Developing skills in provision of statistics for emerging data needs, including human rights and freedom, democracy and good governance, and HIV/AIDS surveillance is important for relevance.
- 8. Protecting integrity of statistics in order to enhance their credibility and usage.
- 9. Learning from peers (community of practice). The quality of statistics will improve if peers share lessons learnt.
- 10. Empowering data providers and users (capacity building). The more the user is empowered in statistics the greater the usage of statistics.
- 11. Affiliating with international societies/ associations for statistical development.
- 12. Raising awareness and usage of statistics.
- 13. Professionalizing statistics including providing support for associations of statisticians.
- 14. Getting NSDS processes right by ensuring participation, inclusion, ownership and empowerment. The internal environmental analysis was conducted against the backdrop of these critical success factors.

5.1.2 Internal Environmental Analysis

This analysis covered a wide array of dimensions which could be congealed into nine dimensions: strategy, structure, systems, style/ leadership, staff, shared values, skills, resources and business model. The detailed findings per dimension are discussed below.

Strategy

SB operations are currently guided by the Strategic Work Plan 2013 – 2015. The Plan contains 13 objectives presented in a Balanced Scorecard format. An assessment of the alignment between the Strategic Work Plan and the MFDP Strategic Plan 2010/11 – 2015/2016 reveals broad alignment between the two.

Table 3: Detailed Assessment of Alignment

Relevant MFDP Strategic Foundation/Objective	SB Corresponding Strategic Foundation/-Objective	Comments
Mission - The Ministry of Finance and Development Planning will provide leadership on all matters pertaining to national development planning, financial and economic management, as well as socio-economic, financial and statistical information for sustained economic development	Mission - To provide credible official statistics that enables evidence-based decision-making	Close alignment
Improve provision of quality service (C2)	Improved customer satisfaction (W3) driving strategic priority "Quality Service Delivery"	Close alignment
Prudent financial management (F3)	Improved operational efficiency (Z.1) driving strategic priority "Prudent Resource Management"	Close alignment
Improve the collection, analysis and interpretation of statistics and financial data for improved decision making (P1)	Produce official statistics (W2) and improve statistical and technical operations support driving strategic priority "Quality Service Delivery"	Loose alignment

While attempts have been made to cascade the Plan, key supporting strategies and plans are missing and these are discussed below.

1. A human resources (HR) strategy is indispensable in a new and evolving organization such as SB. The strategy guides the activities of the human resource function and ensures the activities fully support delivery on mandate and strategy. Currently, SB does not have a human resource strategy which is a serious constraint to the business as well as a threat to business sustainability.

2. An information and communications technology (ICT) strategy guides ICT activities. ICT is a critical enabler of speed, efficiency and responsiveness to user needs, which are fundamentals of the credibility of a statistical agency. The use of information technology helps to reduce lead time and cost of data collection and input, enable complex integration and cross-tabulation of data from various surveys/periods, automate the production of tabulated results, provide online access to data as well as certain functionality of online data manipulation by users.

3. Advocacy is critical for statistical development in the country. It is about proactively creating statistical awareness, demand for or use of statistics and promoting investment in statistical production. This is inadequate especially at highest policy and political level. This has negative consequences for statistical development across sectors. The causes of inadequate advocacy include absence of senior employee dedication to advocacy, lack of skills and tools as well as a coherent programme for advocacy.

4. Communication is the medium through which meaning is exchanged. It is important at the individual and Agency levels. At individual level, communication engenders employee engagement, job satisfaction, improved performance, loyalty, buy-in and an organisational-supportive attitude. At Agency level, it promotes corporate reputation, support for change, unified corporate identity, service quality improvement as well as shared vision and interpretation. Currently, SB does not have a communication strategy to accomplish the above outcomes.

5. Branding is indispensable in service delivery because it assists in positioning an organization's products and services in the

mind of the customer. It involves establishment of a brand identity and ensuring all customer touch-points and experiences are consistent with the brand identity. SB does not have a branding strategy in place and this hampers stakeholder's perceptions of the Agency.

6. Stakeholders have varying levels of interest and influence over SB's operations and strategy. It is therefore important that SB has a coherent stakeholder engagement plan in place to ensure continued support for the Agency's operations and strategy. Currently, there is no formal and documented stakeholder engagement plan in SB. In the absence of the above, fragmented approaches are adopted to resolve problems in these areas. This hampers accomplishment of organisational Goals and Vision.

Structure

An organisational structure provides a framework within which products and services are delivered. SB has operated with a transitional structure which was to be reviewed in light of experience and change in strategy. The structure has worked well to some extent as illustrated by provision of statistics and coordination of the NSS thus far. The structure comprises the Board of Directors and SB secretariat.

Board of Directors

A Board of Directors consisting of nine persons appointed by the Minister governs and makes policies for SB. Other members include senior officers of the following institutions:

- a. Ministry of Finance and Development Planning;
- b. Bank of Botswana;
- c. Botswana Unified Revenue Services;
- d. Ministry of Transport and Communications;
- e. University of Botswana;
- f. Botswana Institute for Development Policy Analysis;
- g. Botswana Confederation of Commerce, Industry and Manpower; and
- h. A civil society organization.

The Board operates through three committees, namely Human Resources, Finance and Audit, and Tender. In addition, there is a Secretary to the Board who also provides legal services to SB as well as a Chief Internal Auditor who reports to the Board.

Executive

The Agency is headed by the Statistician General (SG) who is appointed as Chief Executive Officer by the Minister on the recommendations of the Board. The SG is supported by two deputies, namely Deputy Statistician General – Socio-Economic Statistics, and Deputy Statistician General – Statistical and Technical Operations. The Deputies are in turn supported by five Directors in charge of as many directorates. The Directorates are subdivided into a total of 16 Divisions headed by Managers. Within these Divisions are several units. The functions of the Directorates are described below.

Directorates reporting to the Deputy Statistician General, Statistical and Technical Operations

Directorate of Standards, Methods and Information Systems

The Directorate provides technical and statistical services, the main ones being provision of data collection and data processing services. The Directorate offers support services on Sampling Frames Support; Standards, Methods, Quality Assurance, Training and Certification; Fieldwork and Regional Services Coordination; Data Management and Information Systems feeds social and economic directorates with relevant, timely and quality data for production of statistical information to support evidence based decision making and investment purposes.

As part of its mandate, the Directorate also maintains sampling frames for both business and household surveys, provides cartographic and geographic information services (GIS), IT support services, quality assurance, statistical methods (internally and externally), as well as training and certification services.

Directorate of Stakeholder Relations

The Directorate is responsible for maintaining effective relations with other producers as well as users of statistics, at national, regional and international level. It is also responsible for dissemination of statistics and coordination of the NSS.

Directorates reporting to the Deputy Statistician General, Economic and Social Statistics Directorate of Economic Statistics

The mandate of this Directorate is to provide statistical indicators guiding formulation of macroeconomic, agricultural, environment, ICT and transport policies. The Directorate compiles analyses and releases economic statistics indicators guiding formulation of policies related to National Accounts and Prices, Trade and Industry, Agriculture and Environment, and lastly, Transport, Infrastructure and ICT.

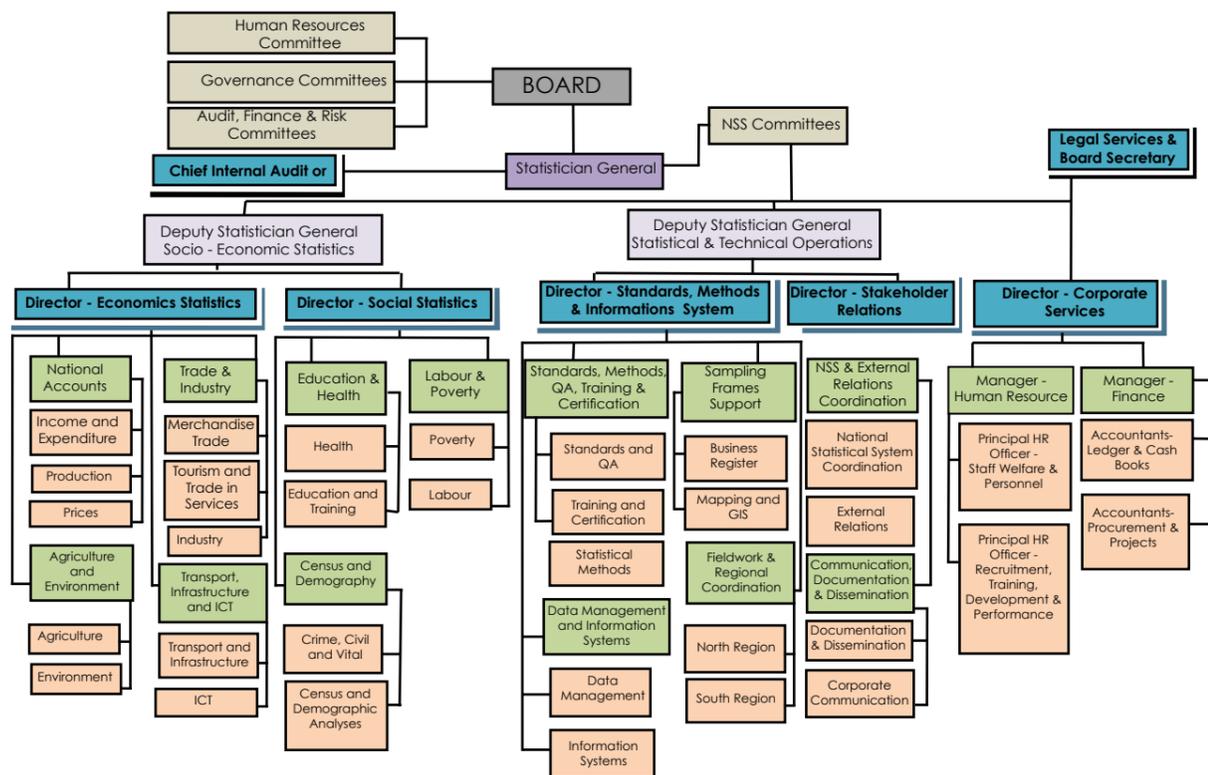
Directorate of Social and Demographic Statistics

The mandate of this Directorate is to provide statistical indicators guiding formulation of policies related to education and health, labour and poverty, health and education and training.

Directorate of Corporate Services

This Directorate is responsible for the provision of all shared-support services across all core functions to ensure the smooth day-to-day operations of SB or organizational effectiveness. The main functions of the Directorate are Human Resources Management, Financial Management, Procurement, Culture Change and General Corporate Administration which fall under two (2) units/departments, namely Human Resources and Finance.

The SB Organisational Structure is presented below.



Executive; Blue – Directors, Green – Principal Statisticians; Orange – Senior Statisticians

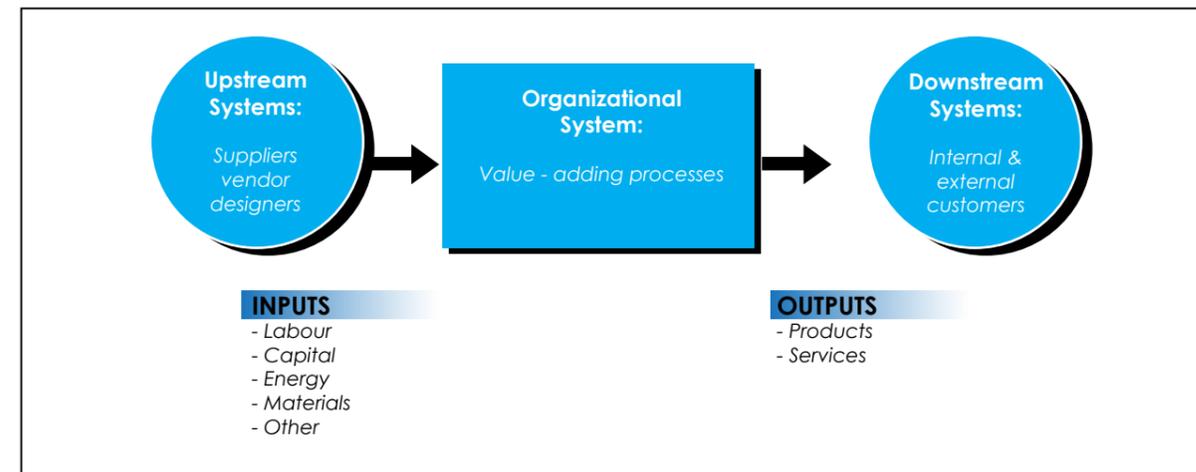
While the transitional structure has generally served its purpose, certain challenges have been observed in light of current operations and the requirements of the Strategic Foundations and High-level Goals. The challenges are discussed below.

1. Absence of Board Charter and Shareholder Compact to guide Board duties and responsibilities of the Board structures as well as the relationship between SB and the shareholder respectively.
2. Little or no emphasis on determination of user needs, and user support in job profiles for subject matter experts.
3. The positioning of ICT as a Division within the overloaded Directorate of Standards, Methods and Information Systems compromises its role as an enabler in the work of SB.
4. The absence of a senior member of staff dedicated to NSS coordination and shortage of staff hampers the running of an effective NSS.
5. Inadequate staffing for user support hampers promotion of usage of statistics.
6. A misaligned organisational structure impedes service delivery and accomplishment of Vision and Goals.

Systems

An understanding of the SB system in the context of the extended system assists in improving the Agency's operations.

Figure 2: Extended System Analysis



Upstream System

The most important providers of inputs for SB are presented below

Table 4: Suppliers of Inputs for SB

Supplier	Input
Shareholder	Subvention
Development Partners	Financial and technical support
Sectors	Administrative data
Staff	Labour
Training Institutions	Labour
Business	Data Goods Services Utilities

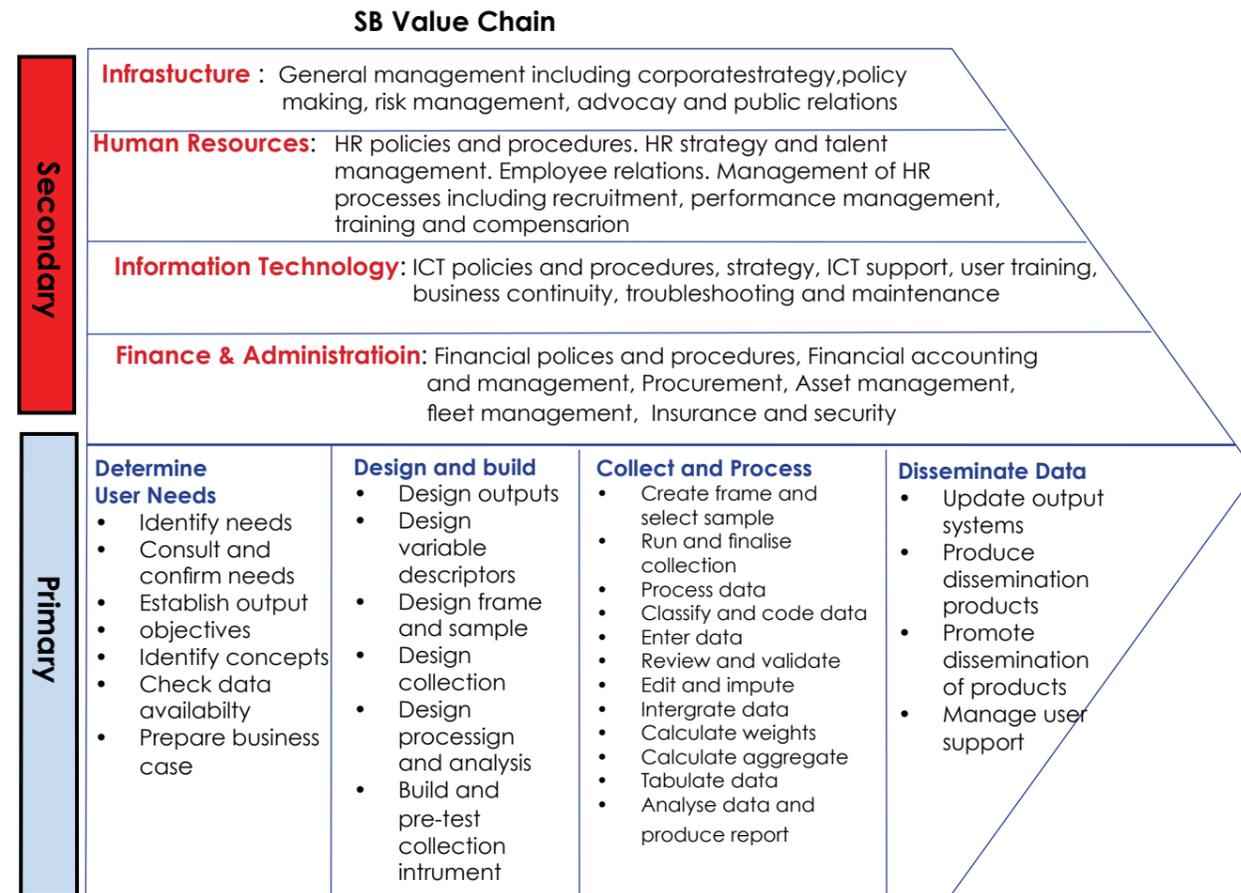
Suppliers are important stakeholders for SB, and they ought to be included in the stakeholder engagement plan.

Value Chain

The SB value chain depicts the primary or core processes that convert inputs into suitable products and services. It also indicates secondary processes that support the core business.

The SB value chain is illustrated below.

FIGURE 3: SB Value Chain



Operational efficiency and good service delivery depend on how efficient each process is and how the various processes work together. The challenges currently experienced in the value chain are discussed below.

Secondary or Support Process Challenges

The challenges in the secondary or support area are given below.

1. Lack of process maps to ensure consistency in operations.

2. Inefficient ICT infrastructure to support the business.
3. Inefficient accounting system.
4. Manual and inefficient processes.
5. Fragmented systems that lack integration and are therefore inefficient.
6. Lack of data quality assurance framework and "ISO-type" quality management system.
7. Absence of mechanisms to exploit intangible assets i.e. capture institutional memory, and provide a forum for sharing experiences and transfer of knowledge.

A detailed account of challenges encountered in the support section of the business is given below.

Finance and Accounting

Shrewd stewardship of financial resources is required, especially at this juncture when Government is insisting on operational efficiency and is reducing recurrent budgets. It is observed that SB is currently operating without a robust management accounting system to curb expenses and promote accountability – one of the Values of the Agency. The absence of a management accounting system will compromise the achievement of SB Goals.

Human Resources

Successful execution of the Strategic Plan 2015 – 2019 requires a robust Performance Management System (PMS) to drive performance and accountability. Challenges currently experienced include:

1. Inadequate integration between corporate and employee objectives; and
2. A manual and inefficient performance management system. SB currently uses a transitional system comprising performance management policy, performance reward framework and an assessment tool. The accomplishment of the SB Vision and Goals will be hampered by lack of a robust PMS.

Information, Communication and Technology

ICT is a critical enabler of speed, efficiency and responsiveness to user needs, both of which are fundamental to the credibility of a statistical agency. On the support section of the business, financial, procurement and human resources systems are fragmented and this causes inefficiencies in support operations. It must be noted that currently the main use of IT is for basic office applications - email and Internet. Even the use of basic office applications is not harnessed.

On the primary or core section of the business, use of information technology helps to reduce lead time and cost of data collection and input through, for example, web-based and portable devices. ICT also facilitates data integration between systems. In addition, ICT enables:

1. Cross-tabulation of data from various surveys/periods;
2. Automation of the production of

3. tabulated results; and
3. Provision of online access to data as well as certain functionality of online data manipulation by users.

The analysis shows that ICT infrastructure is not supportive of operations; instead, it is a patchwork of isolated databases that cannot be linked via a networked system. Even if such a system were available, the data would still not be "linkable" because of issues of harmonisation of definitions, codes and classifications.

Quality Management

Quality management systems such as the ISO series and the Data Quality Assessment Framework (DQAF) are aimed at ensuring consistency in quality of products and services. SB strives to meet relevant international standards in provision of statistics and these include:

1. The Fundamental Principles of Official Statistics adopted by the United Nations Statistics Commission provide guidance on fundamental values and principles to be followed to produce useful, high quality statistics that will have the confidence of data users;
2. The Special Data Dissemination Standards (SDDS) which were drawn up by the International Monetary Fund in 1996 were aimed at meeting the need for more detailed and explicit statistics following the financial crisis of the 1990s. SDDS, which were modeled on the General Data Dissemination System (GDDS) provide guidance to countries that borrowed or intended to borrow, on international financial markets on the set of official economic and financial statistics that must be produced and disseminated, with strong emphasis on the timeliness of data;
3. The GDDS, which was established in 1997, is directed to all other countries and focuses primarily on the improvement over time of the quality of a broad range of macroeconomic, financial, and socio-demographic data;
4. The DQAF provides a more detailed structure than the GDDS for assessing the quality of particular data sets; and
5. The World Bank Statistical Capacity Building Indicators (SCBI), which are based on the DQAF, help countries identify strengths and weaknesses of national statistical systems and facilitate communication and coordination

among development partners by providing common measuring rods of countries' statistical capacity needs.

The analysis reveals that SB does not operate an ISO-type management system to ensure provision of quality official statistics. It must also be noted that the Agency still needs to do more in terms of its mandate to promote the use of statistical standards and appropriate methodologies.

Processes

Provision of quality statistics depends on efficient core processes, including determination of user needs, data collection, data management, data analysis, and user support. Ideally, these processes should be documented, automated, and integrated. The analysis reveals that SB core processes are not documented and that they are largely manual and fragmented. This leads to inefficiencies which affect service delivery.

In terms of statistical data and information, quality is assessed against several dimensions, including relevance, accuracy and completeness, level of disaggregation and accessibility, consistency and timeliness. The challenges encountered in each of the core processes are discussed below.

Determination of User Needs

Provision of quality statistics that meet the relevance criterion and are "fit for the purpose" to which they are put requires appropriate mechanisms and tools to ensure understanding of evolving user needs. The analysis reveals that SB has not profiled its users and their needs. It also shows lack of mechanisms and tools to determine user needs.

The absence of mechanisms and tools to understand user needs results in use of statistics from other sources and this renders SB statistics irrelevant.

Data Collection

The quality of statistics depends on effective data collection and this requires appropriate infrastructure, well-trained and supervised enumerators, use of appropriate methodology as well as well-designed and updated instruments based on identified user needs. Numerous challenges resulting from data collection include:

- Insufficient understanding of user needs

(which results in failure to incorporate their needs into the data collection instrument) limits the use of some of the data and information;

- Lack of long-term integrated census and survey programme outlining when different censuses and surveys will take place. Such a programme, if shared with stakeholders, would assist users know when to expect different data, assist SB in planning for data collection, including resource mobilization and enable supporting partners to know when to come in and provide assistance. It would also be important for the Agency's planning and for support from partners;

- Insufficient update of administrative data tools which affects the quality of secondary data SB uses to construct a number of indexes like GDP;

- Inadequate skills in questionnaire design and system development leading to instruments and systems that are inappropriate e.g. very long questionnaires that affect the quality for field data;

- Insufficient training for enumerators. It is important to note that the people who train enumerators are neither qualified to train nor are they registered with the Botswana Qualifications Authority. Moreover, less time than is necessary is usually spent on training due to resource constraints;

- Lack of standardization in training of data collectors across sectors which affects quality of data and information;

- Inefficient and costly data collection methods and strategies. Computer-assisted personal interviewing (CAPI) method to replace pen-and-paper methods of data collection that substitute traditional paper surveys with electronic forms on tablets, smartphones, mobile phones and computers is not yet in use. Such a method would provide higher quality data more effectively and in shorter time.

- Absence of common concepts, definitions and classifications leading to conflicting data from different sources;

- Inability by the Agency to authenticate data submitted because there is no control on how producers collect data or whether they adhere to acceptable standards and methodologies in doing so;

- Administrative data in different sectors kept and maintained in different formats.

Some of the data are not readily available for sharing. This delays data access from sectors by SB which, in turn, leads to delays in the publication of national statistics by SB; and

- Poor project management.

Data Processing

Efficient and accurate data processing is necessary for production of high quality data. The results of the assessment of data processing are presented below.

- Data capture is currently done manually and in stand-alone systems. It is important to note that SB has not yet adopted use of scanning technology.
- Verification of data is inadequate owing to failure by subject-matter experts to provide comprehensive edit specifications to ICT staff.
- Inadequate skills in development of tabulation plans.

Inefficient data processing affects accuracy and timeliness of data and this impedes achievement of SB's Vision and Goals.

Data Management

Increased usage of statistics depends on accessibility of data and information within SB and across the NSS. The Statistics Act requires SB to organize and maintain a central depository of statistical reports, publications, documentaries and data from both within and outside Botswana. It also requires the Agency to develop and maintain a comprehensive national socio-economic database. Accordingly, the Agency requires an integrated database that is linked to other databases across sectors. While advances in ICT facilitate such integration, SB has not exploited such ICT capability to integrate databases. Challenges currently experienced include:

- Fragmented storage of data within SB;
- Absence of comprehensive national socio-economic database as required by the Act;
- Lack of an integrated database that is linked to other databases across sectors does not allow for rich and integrated analysis of data from different sources; and
- Gaps in data affect data quality. Ineffective data management affects service delivery and SB reputation.

Data analysis and presentation

Data analysis

Analysis represents the value added to data to make it practical and useful. Accordingly, analysis should be detailed and critical. Challenges currently faced include:

- Incomplete data sets affecting data analysis;
- Insufficient in-depth analysis to inform policy decision-making (currently analysis is largely descriptive and data are not cross-referenced with other areas to identify more meaningful correlations and trends); and
- Inadequate metadata as it is currently limited to national accounts, consumer price indices and merchandise trade. Metadata is information about data and it should always accompany any disseminated data to provide clarity and understanding about the data. It is also important to note that there is a shortage of skills to conduct analysis in specialized and emerging areas.

Data Presentation

SB, like most NSOs in Africa, faces the challenge of how to communicate data and information in a way that makes them clear and understandable. Increasingly statisticians are using data visualization to explore, understand, describe and communicate statistics. Data visualization refers to communicating data and information clearly and effectively through graphical means (infographics) which helps to tell the stories we are trying to tell to data users. SB should adopt this and any other means of telling the story behind data. It should also adopt advances in ICT to improve the way its statistics are presented.

Dissemination

Statistics usage depends on how accessible the statistics are. There are various media through which statistics could be distributed to users including the following:

- SB and other websites including IMF portal;
- Direct delivery through workshops and direct mail;
- Print and electronic media; and
- Mobile phone technologies.

The analysis reveals that SB prefers traditional media to reach users of statistics, including workshops and direct mail although the latter is compromised by the use of outdated mailing lists. The Agency is failing to exploit channels such as the forum for tribal chiefs, District council meetings, Performance Improvement Coordination meetings and Parliamentary forum. It must also be noted that SB's website

lacks interactive capability and is still branded "CSO" which makes it difficult to access. Finally, the packaging of data and information is inadequate as customer needs are not considered in the packaging.

User Support

User support includes empowering users to access, interpret and use statistics. In addition, user support refers to assisting users to keep abreast of developments – for example, on statistical indicators and classifications. Finally, it refers to assisting users articulate their needs and handle customer queries.

Challenges currently faced include:

- Insufficient institutionalization of user support;
- Absence of a programme to empower users; and
- Ad hoc user support.

SB will find it difficult to meet the Agency's Goal to increase usage of statistics if these shortcomings are not addressed.

Exploitation of Intangible Assets

SB utilizes knowledge workers to provide statistics. Every day these workers walk into the office with their knowledge, insights and institutional memory. In order to harvest and mine the knowledge, insights and institutional memory, SB requires mechanisms and techniques to manage the knowledge. Currently, the Agency does not have a clear plan on how this can be achieved.

Absence of knowledge management mechanism and techniques poses a risk to the sustainability of SB.

Project Management

The bulk of SB work is carried out in projects. Currently, projects are run using project teams drawn from Directorates and assisted by temporary workers. The project teams are led by a designated project coordinator who is normally the subject matter expert. Challenges experienced include:

1. Project coordinators are not trained in project management;
2. Projects are not adequately staffed;
3. Projects are not guided by detailed project scope documents except for the census;
4. Most projects are run without communication plans. Where a communication plan is available, it is developed outside the overall project plan;
5. Projects are run without risk management strategies;
6. The project management process is not documented;
7. Project monitoring, reporting and evaluation is poor except for the census;
8. Lessons learned from projects are not documented except for the census;
9. Coordination of projects is poor;
10. Performance is not monitored and enforced; and
11. Stakeholders do not provide sufficient support for projects.

Poor project management has serious implications for SB, including the following: poor quality of statistics resulting from inaccuracies and delays in production; cost overruns due to inflation, for example; low staff morale/low self-esteem on the part of SB employees; damage to SB reputation which affects support for the Agency; and bottlenecks to other operations when projects exceed stipulated timeframes.

Downstream Systems

SB Outputs

An output is a product or service provided by SB to satisfy a customer's or user's needs. The major outputs of the Agency's operations are statistics and related services.

SB Stakeholders

An understanding of SB's stakeholders and their needs assists in development of appropriate strategies to keep them satisfied. The key stakeholders and their needs are profiled in the graphic below.

Figure 4: SB Stakeholder Matrix



An analysis of the matrix reveals that information and consultation are common themes across the stakeholder profile. Given this common need, SB should have a communication strategy and a stakeholder engagement plan. The analysis reveals that the Agency has neither.

Desired Outcomes

Desired outcomes are the satisfactory results of providing products and services to your customers, including informed policy and decision-making which assist customers and users accomplish their own goals. When

these are satisfied usage of statistics improves, the Agency's relevance is assured, and staff benefit through continued employment and performance incentives.

Style/Leadership

Leadership performs a critical role in the achievement of SB and NSDS Vision and Goals. It is leadership which drives culture and results. It must be noted that all statistical sectors look to SB for leadership, promotion of international standards and best practices, technical backup and coordination of the NSS. These responsibilities are enshrined in the

Statistics Act of 2009. Weaknesses in the hub of the sector means weaknesses in the entire NSS. Leadership is collective; it does not refer to a person. SB's administrative infrastructure includes political leadership by the Minister, leadership of the NSS by SB itself as well as leadership provided by the Board, Executive Management, Directors, Managers and heads of Units.

High-performance Managers give equal attention to tasks, teams and staff who carry out the tasks. The analysis reveals that SB Managers tend to place more attention on tasks, hence employee engagement and team work suffer. This could be a result of several employees having been promoted to management positions without having received the needed training in leadership and management skills. Without skilled and committed leadership, the achievement of SB Goals and attainment of the Vision will not be realised.

Shared Values

Values guide employee behaviours and drive organisational culture. SB currently espouses the Values of Integrity, Accountability, Teamwork, Service Excellence and Confidentiality. The analysis reveals a culture characterised by:

1. Resistance to change;
2. Silo mentality;
3. Low sense of urgency;

Table 5: SB Vacancies

Level	Number of Vacancies
Director	1
Manager	1
Senior Statistician	6
Statistician	11
Data Processors	7
Enumerator	1
Total	27

4. Poor time management;
5. Staff indiscipline;
6. Casual approach to planning; and
7. Leadership not modelling desired behaviours.

An inappropriate culture is a serious impediment to the achievement of SB goals.

Staffing and Skills

Delivery on SB's mandate and accomplishment of strategic objectives requires adequate staff with requisite competencies. It is important to note that statistics is a specialised field, which requires special skills, knowledge, abilities and behaviours. Sustainable provision of quality statistics depends on a carefully selected and nurtured talent pipeline. This requires formulation and communication of clear career paths for statisticians as well as a clear succession plan.

In addition, high-potential employees require focussed development strategies to empower them to assume more demanding positions. Such development could include special assignments, attendance at symposia and pursuit of higher education.

The analysis reveals gaps in staffing and competencies. SB is currently operating without a full staff complement.

A summary of the posts that are vacant is given below.

Shortage of staff hamper service delivery.

While SB has competency and expertise in different statistical areas, there are skills gaps as listed in the table below.

Table 6: Skills Gaps

<ul style="list-style-type: none"> • IC T • Advocacy • Leadership • Supervision • Communication • Business acumen • Specialised analysis • Tabulation of data • System development 	<ul style="list-style-type: none"> • Questionnaire design • Project management • Development of tabulation plans • Training (trainers are not trained BQA registered) • Production of statistics for emerging development areas
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The analysis also reveals that:

1. SB statisticians are not members of professional bodies. This is detrimental to their professional growth as well as continuing professional development, which ultimately impedes the actualization of SB's goal to be a "learning and growth" organization;
2. The Agency does not have a formal succession plan. This has far-reaching consequences for SB's future performance; and
3. SB does not have a full understanding of the Agency's current stock of skills, which impedes effective training and development. Inadequacy of skills in the core business impedes accomplishment of the Goals and Vision.

Resources

The efficient operating of SB and the NSS requires adequate resources, including money, transport, ICT equipment and software, and databases. While the Agency has adequate infrastructure to provide statistics, there are challenges that require attention. The challenges are listed below:

- Limited ICT infrastructure,
- Shortage of staff and key skills,
- Inadequate financial resources,
- Inadequate documentation of processes and methods and

- Absence of databases and central repository for data and information. The above factors are distilled into strengths, weaknesses, opportunities and threats (SWOT).

Business Model

The Business Model Canvas was used to describe SB's business model. Key dimensions of the Agency's business are discussed below.

1. **Partner Networks** are essential in order to optimize operations and reduce risks of the business model. They include "buyer-supplier" relationships and complementary business alliances through strategic alliances between competitors or non-competitors.
2. **Key Activities** are the most important activities in executing the Agency's value proposition. They are the primary activities in the value chain.
3. **Value Proposition** describes what distinguishes SB from its "competitors". It provides a description of how value is provided, including elements such as customization, accessibility and usability.
4. **Customer Relationship** describes the type of relationship SB wants to create with the Agency's customer segments.
5. **Customer Segments** define the customers SB tries to serve. Customers can be segmented based on their different needs and attributes.

6. **Cost Structure** describes the most important cost drivers for the Agency. It also examines monetary consequences while operating under different business models like flexible employment model in which costs of employment vary depending on the amount of production of goods or services.

7. **Key Resources** are resources that are necessary to create value for the customer. They are considered assets to SB which are needed in order to sustain and support the business. These resources could be human, financial, physical or intellectual.

8. **Revenue Stream** describes the way a company makes income from each customer segment.

9. **Channel** describes the channels through which the Agency delivers its value proposition to its targeted customers. Effective channels will distribute SB's value proposition in ways that are fast, efficient and cost effective.

10. **Solution** describes the collection of products and services SB offers to meet the needs of its customers.

The SB Business Model is presented in the graphic below.

Table 5: Statistics Botswana Business Model

Key Partners	Key Activities	Value Proposition	Customer Relationships	Customer Segments
<ul style="list-style-type: none"> Development partners Data Providers Educational professional and research institutions Media Sectors Private Sectors 	<ul style="list-style-type: none"> Determination of User Needs Data collections Data Management Analysis User Support 	<ul style="list-style-type: none"> We provide statistics and related services that have practical utility and satisfy user needs 	<ul style="list-style-type: none"> Help desk External relations for a Toll free 	<ul style="list-style-type: none"> Public sector (Government and state owned enterprises) Private Sector Civil Society internal users General public Researchers Students
Cost Structure	Key Resources/ Capability	Revenue Stream	Channels	Solutions
<ul style="list-style-type: none"> Employment costs Data collection costs Rentals ICT (future) 	<ul style="list-style-type: none"> Data warehouse connected to sectoral databases Skilled staff in technical areas ICT infrastructure Strategic leadership 	<ul style="list-style-type: none"> Subvention Professional fees (future) Donations/ grants 	<ul style="list-style-type: none"> Direct delivery Other producers Community library Websites Portals 	<ul style="list-style-type: none"> Statistical data Statistical information Advisory services Geo spatial data

The SB Business model is useful in communicating how the Vision and Goals will be accomplished. SB Strategy is discussed in the next section.

5.1.3 Swot Analysis

The SWOT Analysis is a distillation of key issues from the internal and external environmental analyses into strengths, weaknesses, opportunities and threats.

The SWOT is depicted below.

Strengths	Weaknesses
<ul style="list-style-type: none"> Competency and expertise in different statistical areas Availability of most infrastructure required to provide statistics National statistics coverage Strong relations with international agencies 	<ul style="list-style-type: none"> Inadequate leadership and management skills Sub-optimal business processes Inadequate understanding customer needs Inadequate infrastructure to attain world-class status Silo mentality Low quality of data and information Inefficient use of resources Misalignment in the organisational structure Current culture inappropriate to support vision and mission Low performance Absence of strategy management office Inadequate ICT infrastructure Inadequate skills in areas such as communication Business acumen, advocacy/lobbying, project management, specialized analysis, ICT Low staff morale and employee engagement (culture/ performance) Late delivery of statistics Absence of advocacy program Weak coordination of the NSS Inadequacies in data archiving and documentation Absence of centralised repository for data and information Inadequate exploitation of intangible assets
Opportunities	Threats
<ul style="list-style-type: none"> Leveraging data from sectors Turning potential competitors into partnerships Mobilising support from development partners Exploiting advances in ICT to inform, educate and communicate Exploiting growing demand for data and information international organisations Leveraging international standards, classification and methods Leveraging regional, continental and international frameworks to improve statistics leveraging legal framework learning from peers (benchmarking) Selling SB products and services and products and services(revenue generation) 	<ul style="list-style-type: none"> Insufficient appreciation of statistical threatens response rates & funding Slow economic growth affects funding Competition affects demand for SB products and services, it also affects funding Gaps in the law impede operations e.g. NSS coordination External pressure from stakeholders may affect SB operations Loss of key staff to competition threatens SB strategy and operations Cyber crime and attacks threaten SB operations

The strategies for dealing with strengths, weaknesses, opportunities and threats are described below.

1. Strengths must be leveraged to accomplish SB Goals and Vision
2. Weaknesses ought to be addressed
3. Opportunities should be exploited
4. Threats must be eliminated or mitigated

The responses to the key issues are discussed in the next section.

6. Strategic Objectives

Objectives can be defined as measurable deliverables or achievements with specified timeframes. SB has set 11 strategic objectives to address the key issues identified in the previous section and accomplish Vision and High-level Goals. It must be noted that the objectives support MFDP's objectives including:

1. Improving the collection, analysis and interpretation of statistical and financial data for improved decision-making
2. Prudent financial management
3. Provision of quality service

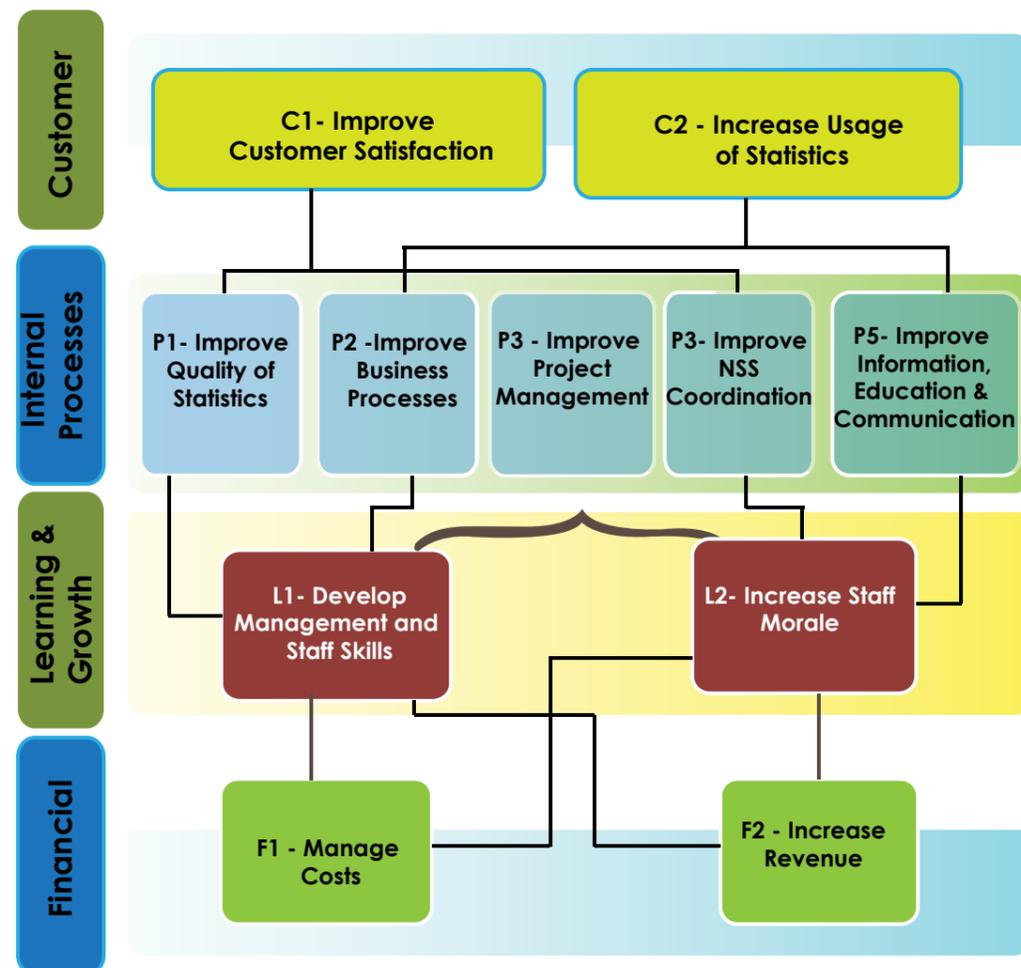
The objectives are presented in Balanced Scorecard (BSC) format. The BSC is a

strategy articulation tool that integrates an organisation's strategic objectives with balanced performance measures to capture critical success factors as a basis for monitoring planned achievement and give an indication of future performance (Balanced Scorecard Collaborative).

BSC provides a method of aligning business activities to the Strategy, and monitoring performance of strategic goals over time, using the four standard perspectives of Customer, Financial, Internal Business Process, and Learning and Growth (or People).

The objectives are presented in Figure 6.

Figure 6: SB Strategy Map



The scorecard containing the strategic objectives and associated measures is discussed in the next section.

6.1. Corporate Scorecard

The SB Corporate Scorecard represents what is to be achieved (objectives or results) and how achievement will be measured (measures or performance indicators). Targets are set for each measure and initiatives that support attainment of targets and accomplishment of objectives are identified and costed.

The Scorecard also provides a firm foundation for aligning Directorates, Divisions, Units and individuals with the Strategy. Strategy alignment will be accomplished through strategy cascading.

The Scorecard and the SB Initiative Responsibility Matrix are appended.

7. Strategy Implementation, Monitoring and Evaluation

The accomplishment of strategic goals and objectives depends on sound execution. Appropriate arrangements for efficient implementation are provided in this section. The section covers communication, strategy execution, stakeholder management, management of risk as well as monitoring and evaluation.

7.1. Communication

Communicating the SB Strategy is critical in gaining employee commitment. Communication will be aimed at raising staff awareness, deepening understanding and helping staff internalise the Strategy.

The elements of the strategy adoption curve are depicted below.

Table 8: Strategy Adoption Curve

Awareness	Understanding	Translation	Commitment	Internalisation
<p>Staff are aware of: The Agency's direction The role they play in implementing the Strategy How the Strategy helps SB become more successful</p>	<p>Staff are aware of and understand: The importance of the Strategy How the Strategy will be implemented Why they care about the Strategy How the implementation affects their daily activities What has changed and what remains the same What they need to do differently</p>	<p>Staff understand: Their specific role in implementing the Strategy</p>	<p>Staff understand the rewards and benefits they will get from implementing the Strategy</p>	<p>Staff have incorporated Strategy into their daily activities</p>

The strategy adoption curve provides guidelines for formulating communication messages. It is important to note that communication is not an event, but an ongoing activity, which includes providing feedback to staff about progress and challenges met in implementing the Strategy. Communication shall be driven by all levels of Management.

7.2. Strategy Execution

In order to execute the Strategy successfully, focus on wildly important goals and lead measures is imperative.

Focus On Wildly Important Goals

This SB Scorecard and cascaded scorecards may appear intimidating as they contain 11 objectives and strategic projects or initiatives. Accordingly, successful implementation requires prioritization of goals as fewer goals have a better chance of accomplishment than many. It is recommended that each

objective owner focuses on two to three wildly important goals (WIGS) per performance period. WIGS are those goals without which nothing accomplished matters much.

Acting On Lead Measures

Acting on lead measures is critical to achieving lag measures. Lead measures can be influenced and predict future accomplishment. It is important therefore that everyone focuses on lead measures to ensure objectives are accomplished.

Keeping Compelling Scorecards

People love to keep score and see that they are winning. Managers will keep compelling scorecards at their respective levels to track and communicate progress. These shall be updated and discussed with the team on a regular basis.

Figure 7: Stakeholder Matrix

	Low Power	High Power
High Influence	KEEP SATISFIED Staff Users Private Sector	MANAGE CLOSELY Parent Ministry Board of Directors Political Leadership Management and Staff Media & Development Partners
Low Influence	MONITOR Public	KEEP INFORMED Other Producers Civil Society

It is important that the stakeholder engagement plan takes the above into consideration.

Creating Cadence Of Accountability

In line with the Value of Accountability, all staff must account for commitments made towards achievement of Goals. Regular team feedback and planning sessions will be held at Unit, Division and Directorate level.

7.3. Stakeholder Management

Stakeholders are people or institutions with an interest in SB who can influence its operations and Strategy. Strategies ought to be formulated to manage relationships with them. The diagram below indicates the amount of attention accorded different stakeholders based on their perceived power and influence over SB.

7.4. Risk Management

Risk refers to anything that may affect the achievement of an organization's objectives. It is the expression of the likelihood and impact of an event with the potential to influence the achievement of an organization's objectives. It is important to identify potential risks and establish mechanisms to mitigate them. Some of the risks facing SB include:

1. Loss of key staff involved in NSDS and the core business;
2. Cultural baggage which is a Vision killer; and
3. Lack of leadership commitment towards the implementation of the Strategy. These and other risks need to be addressed urgently.

7.5. Monitoring And Evaluation

Successful execution of the Strategic Plan requires rigorous monitoring and evaluation (M&E) which provides the benefits listed below. It:

1. Ensures that correct milestones are being achieved;
2. Acts as an early warning system in cases where targets are unlikely to be achieved;
3. Provides regular information on progress to all stakeholders; and
4. Ensures continuous sharpening and focusing of strategies and mobilization of appropriate interventions.

Details are provided below.

Monitoring And Reporting

Effective implementation of the Strategy requires careful and continuous monitoring to ensure milestones are met and provides a mechanism for taking corrective action. The table below provides an outline of what needs to be monitored, when the monitoring shall take place, the tools that will be used and the party accountable for conducting the monitoring.

It is important to note that the monitoring parties include "outsiders" and various levels of leadership in SB, ranging from the Board to the lowest level of Management - the team leader. Monitoring shall be conducted in line with the framework below.

Table 9: Monitoring Framework

What (Dimension)	When	Tool	Responsibility
Alignment of Strategy and Annual Plans with MFDP Plans	Annually	Annual Report	Minister
Alignment of Annual Corporate Plans with Strategy	Annually	Annual Report	Board of Directors
Alignment of Operational Plans with Strategy	Annually	Annual Work Plan	Statistician General
Alignment of Individual Work Plans with Strategy	Half yearly	Performance Contract (Performance Development Plan)	Human Resources and "Strategy Office"
Regular Reports Submitted Outlining Achievements and Challenges	Quarterly	Agenda for Quarterly Management Meeting	Statistician General
Regular Reports Submitted Outlining Achievements and Challenges	Monthly	Monthly Progress Report	Directors
Regular Reports Submitted Outlining Achievements and Challenges	Fortnightly	Bi-monthly Progress Report	Head of Division
Regular Reports Submitted Outlining Achievements	Weekly	Weekly Progress Report	Head of Unit

Strategy Evaluation

This involves collection and analysis of data and information to assess the effectiveness of SB in achieving its Goals and objectives. This assists SB to refine or change the Strategy in line with experience and current reality.

Annual Review

Every year, SB management will review the SB Strategic Plan. The review will include:

- Achievements to date;
 - Challenges met in implementing the Strategy;
 - Lessons learnt that could be exploited going forward; and
 - Noting any changes in the environment that could impact the Strategy.
- The output of the review will be a strategy review report including action plan for the following year.

Mid-Term Review

The Mid-term Review (MTR) is a more formal process that will be undertaken to ensure that the SB Strategic Plan is still relevant and for agreeing on changes in both the Plan and work programmes, where these changes are needed and justified. In addition, the MTR will reallocate resources according to performance and needs. This review will be done by an external consultant.

Terminal Review

An external consultant will conduct a terminal review of the SB Strategic Plan. The objective of the review is to determine, which will also be undertaken independently by SB or designated consultants as part of the overall review of the implementation of the NSDS.

The evaluation framework is illustrated below.

Table 10: Evaluation Framework

What	When	Who (Facilitator)
Annual Review	Annually	Internal/External Consultant
Mid-Term Review	2017	External Consultant
Terminal Review	2019	External Consultant

8. Budget And Financing Plan

The total budget for implementing the SB strategy will be **BWP 66,924,500** over a period of five years. Financial assistance from Government, development partners, and where possible, revenue generated by SB, will fund the budget.

APPENDICIES

8.1. Annex I: SB Planning Matrix

CUSTOMER/STAKEHOLDER PERSPECTIVE									
STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	BASE-LINE	TARGET					STRATEGIC INITIATIVE	Objective Owner
			15/16	16/17	17/18	18/19	19/20		
C1: Increase Usage of Statistics	1. % increase in number of information requests	1000	10	10	10	10	10	C1.1: Develop and implement stakeholder engagement program	DSR (Directorate of Stakeholder Relations)
	2. % increase in downloads	TBD	10	10	10	10	10	C1.2: Profile users and their needs	
	3. Increase in visits to SB website	TBD	10	10	10	10	10	C1.3. Develop brand identity for SB	
	4. Increase in visits to SB portals	TBD	10	10	10	10	10	C1.4 Develop and implement advocacy program	
	5. Increase in no. of citations	25	50	60	70	80	90		
	6. % increase in level of awareness of statistical information	TBD	10	10	10	10	10		
C2: Increase Customer Satisfaction	1. Customer satisfaction score (%)	60	60	65	65	75	75	C2.1 Conduct communication plan (include communication audit)	DSR
								C2.2 Conduct customer satisfaction survey	
INTERNAL BUSINESS PROCESSES									
STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	BASE-LINE	TARGET					STRATEGIC INITIATIVE	Objective Owner
			15/16	16/17	17/18	18/19	19/20		
P1: Improve NSS Coordination	SCBI score (%)	54	55	60	65	70	75	P1.1 Produce compendium of concepts, definitions and classifications used in NSS	DSR
	No. of sectors enrolling in NSDS	7	4	3	2	3	1	P1.2 Establish structures , mechanisms and tools for NSS coordination	
	No. of MoU signed	1	4	4	4	4	1		
P2: Improve Quality of Statistics	Compliance to quality standards (%)	60 Est.	65	70	75	80	85	P2.1 Develop a National Data Quality Assurance Framework	DSMIS (Directorate of Standards, Methods & Information Systems)
	Customer satisfaction score (%)	60	60	65	65	75	75		

CUSTOMER/STAKEHOLDER PERSPECTIVE									
STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	BASE-LINE	TARGET					STRATEGIC INITIATIVE	Objective Owner
			15/16	16/17	17/18	18/19	19/20		
P3: Improve Project Management	Budget variance for projects more than a year (%)	TBD	25	25	25	25	25	P3.1 Establish Office for Strategy Management	Strategy Office
	Budget variance for projects less than a year (%)	TBD	10	10	10	10	10		
	Time variance (%)	TBD	10	10	10	10	10		
	Compliance to quality standards	TBD	100	100	100	100	100		

CUSTOMER/STAKEHOLDER PERSPECTIVE

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	BASE-LINE	TARGET					STRATEGIC INITIATIVE	Objective Owner
			15/16	16/17	17/18	18/19	19/20		
P4: Improve Business Processes	% adherence to standards	60 Est.	65	70	75	80	85	P4.1: review organisational structure including job evaluation and salary structure	
								P4.2: Develop service charter including service standards	
								P4.3: Establish Office for Strategy Management	
								P4.4: Design and develop standard operating procedures	
								P4.5: Review PMS	
								P4.6: Automate processes	
								P4.7: Develop and implement ICT strategy	
								P4.8: Develop HR strategy	
								P4.9: Develop and implement data collection strategy	
								P4.10: Develop and implement data management strategy	
								P4.11: Develop and implement data dissemination strategy	
								P4.12: Develop and implement quality management system	
								P4.13: Review of legal framework	
								P4.14: Establish central repository for data and information at national level	
	Customer satisfaction score (%)	60	60	65	65	75	75	P4.15: Review, document, develop and implement business model.	
P5: Improve Information, Education and Communication	Communication score (%)	60 est.	60	65	70	75	80	P5.1: Develop and implement an information, education and communication campaign	DSR
	% increase in level of awareness on policies and strategies	TBD	10	10	10	10	10		

LEARNING AND GROWTH PERSPECTIVE

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	BASE-LINE	TARGET					STRATEGIC INITIATIVE	Objective Owner
			15/16	16/17	17/18	18/19	19/20		
L1: Develop Management and Staff Skills	% increase in Leadership score	TBD	55	60	70	80	90	L1.1: Conduct skills and talent audit	DCS (Directorate of Corporate Services)
								L1.2: Develop and implement management and leadership program	
								L1.3: Develop and implement staff development and training program	
	Customer satisfaction (%)	60	60	65	65	75	75	L1.4: Formulate training policy	
L2: Improve Staff Morale	Communication score (%)	60 est.	60	65	65	75	75	L2.1: Develop and implement change management programme	DCS
								L2.2: Conduct employee engagement survey	
	Employee engagement score (%)	TBD	55	60	70	80	90	L2.3: Develop reward and recognition framework	
	Staff turnover ratio (%)	2	7	6	4	3	2	L2.4: Review performance management system	
	Performance level	Satisfactory	Satisfactory	Good	Good	Good	Good	L2.5: Develop and implement talent management strategy	

FINANCIAL PERSPECTIVE

STRATEGIC OBJECTIVE	PERFORMANCE MEASURE	BASE-LINE	TARGET					STRATEGIC INITIATIVE	Objective Owner
			15/16	16/17	17/18	18/19	19/20		
F1: Manage Costs	% budget variance	0	10	10	10	10	10	F1.2: Develop cost reduction plan	DCS
	% cost reduction	0	2	2	2	2	2		
F2: Increase Revenue	% increase in revenue		10	10	10	10	10	F1.1: Develop and implement a resource mobilisation strategy	DCS



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