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## NATIONAL ASSEMBLY

### (09111) - PARLIAMENT BUILDINGS

1. The purpose of this project is to provide office and residential accommodation for Members of Parliament and staff. It is expected that there would be a delimitation exercise in 2011 which is likely to result in the increase of Constituencies/Members of Parliament; hence, the need to refurbish the Ancillary Parliament Village. The Project will also cover refurbishment of the Parliamentary Village, including the old Ministry of Works and Transport (MWT) building, and the Ntlo Ya Dikgosi Chamber, improvement of security within Parliamentary precincts, computerisation, establishment of printing facilities for Parliament and fleet expansion.

2. All the projects will be undertaken in Gaborone, except for computerisation, which will cover some of the Constituency Offices in terms of provision of computers and related accessories. It is anticipated that construction projects will employ a sizeable number of people and, hence, contribute towards Government's efforts on poverty reduction. The refurbishment of Parliamentary flats for Members of Parliament is expected to improve their conditions of service, thereby enabling them to perform their oversight role as expected. It is also anticipated that with the provision of offices for staff, working conditions will improve. This will enhance staff morale and ultimately productivity will improve. The provision of a security wall and a visitors' centre is anticipated to enhance security within Parliament precincts.

**TOTAL ESTIMATED COST: P 44 938**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	16,268	350	28,320	0	0	0	0	<b>44,938</b>
<b>RECURRENT</b>	1,118	1,383	309	119	100	0	0	<b>3,029</b>
<b>TOTAL</b>	<b>17,386</b>	<b>1,733</b>	<b>28,629</b>	<b>119</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>47,967</b>

## MINISTRY OF STATE PRESIDENT

### (09121) - OP INFRASTRUCTURAL FACILITIES

3. The purpose of this project is to provide for improvements to the State House. During NDP 9, the construction of the ornamental pool at the State House was completed under phase 1, while the construction of two gate houses, public toilets, car parking and installation of CCTV cameras were completed under phase 2. The construction of the Executive House II, which is the retirement house for the third President of the country, was also completed.

During NDP 10, the rehabilitation of the main house at the State House will be completed. In addition, the old serious crime squad building (commonly known as the old CID building) will be converted into accommodation for BDF personnel at the State House. The BDF has among its duties the responsibility of providing 24 hour protection to the State Houses (His Excellency the President and His Honour the Vice President's official residences). The BDF Sentry Barracks will provide modern accommodation for approximately 60 (sixty) officers. The building will have, among others, a guard commander's office, armoury, radio room, kitchen, dining room, TV room and gym room.

**TOTAL ESTIMATED COST: P 13 000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	7,500	5,075	425	0	0	0	0	<b>13,000</b>
<b>RECURRENT</b>	0	0	120	132	565	622	0	<b>1,439</b>
<b>TOTAL</b>	<b>7,500</b>	<b>5,075</b>	<b>545</b>	<b>132</b>	<b>565</b>	<b>622</b>	<b>0</b>	<b>14,439</b>

### (09122) - OP COMPUTERISATION

4. The objective of this project is to computerise the Ministry of State President (MSP) and its autonomous departments, to facilitate Ministry connectivity to the Government Wide Network. During NDP 9, a number of computerisation projects were undertaken under this programme. These include Website Development for the Office of the President, a Statement of User Requirements for the Appeals Management System, computerisation for the Botswana Institute of Administration and Commerce (BIAC), Ombudsman, Auditor General and Attorney General's Chambers.

5. During NDP 10, this project will cover all computerisation projects for the Office of the President (OP) and Auditor General. Some of the projects planned for NDP 10 include the completion of the automation of the appeals process in the Office of the President which started during NDP 9, development of an e-portal for the Office of the President to improve communication with the customers, procurement of computers, printers and networking of offices for various departments, including the Botswana Government Communication Information Service (BGCIS) and the Government Implementation Coordination Office (GICO), as well as the development of a Disaster Management Database. Currently, appeals to the Office of the President

are processed manually; and this results in delays in responding to customers. It is believed that automation will lead to reduced response times and the ability to track documents. A comprehensive database that will contain details that pertain to appeals will be developed.

**TOTAL ESTIMATED COST: P 22 715**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	5,131	1,500	7,509	6,475	300	1,650	150	<b>22,715</b>
<b>RECURRENT</b>	1,290	490	240	240	240	240	240	<b>2,980</b>
<b>TOTAL</b>	<b>6,421</b>	<b>1,990</b>	<b>7,749</b>	<b>6,715</b>	<b>540</b>	<b>1,890</b>	<b>390</b>	<b>25,695</b>

#### **(09123) - OP FLEET EXPANSION**

6. The objective of this project is to provide transport to the Ministry of State President and its autonomous Departments. The project will cover general fleet expansion for the Office of the President and Auditor General's Office during NDP 10.

7. During NDP 9, the project catered for the procurement of the publicity vehicle for the Independent Electoral Commission, as well as the expansion of their fleet requirements. The Office of the Attorney General also procured vehicles for the expansion of their office. The Office of the President purchased the Caboose and vehicles for the staff.

**TOTAL ESTIMATED COST: P 5 696**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	0	1,454	1,000	1,242	1,000	1,000	<b>5,696</b>
<b>RECURRENT</b>	148	77	166	103	209	0	0	<b>703</b>
<b>TOTAL</b>	<b>148</b>	<b>77</b>	<b>1,620</b>	<b>1,103</b>	<b>1,451</b>	<b>1,000</b>	<b>1,000</b>	<b>6,399</b>

#### **(09124) - OP CONSULTANCIES**

8. This project aims at assisting the Ministry of State President in undertaking consultancies in areas where the Ministry lacks capacity or expertise.

9. During NDP 9, a number of studies were undertaken under this project. These include the Organisation and Methods Exercise for the Office of the President, Hazards Identification and Vulnerability Study, Recruitment and Retention Strategy for the Public Service and the Business and Economic Advisory Council, among others. In addition, the project catered for the roll out of Performance Management System (PMS) in the Central Government and for Local Authorities, as well as the installation of the Balance Score Card and System Thinking.

10. During NDP 10, the Performance Management System (PMS) project will cover the installation of Systems Thinking, Executive Leadership Coaching and Mentoring as strategies to

enhance performance in the public service. The project will also cater for a number of studies that emanated from the Business and Economic Advisory Council and the development of an in-house training scheme for the Auditor General, Customer Satisfaction Surveys and other studies that may need to be undertaken.

**TOTAL ESTIMATED COST: P 24 000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	5,763	3,978	4,259	6,500	1,000	1,000	1,500	<b>24,000</b>
<b>RECURRENT</b>	874	418	326	353	300	173	175	<b>2,619</b>
<b>TOTAL</b>	<b>6,637</b>	<b>4,396</b>	<b>4,585</b>	<b>6,853</b>	<b>1,300</b>	<b>1,173</b>	<b>1,675</b>	<b>26,619</b>

**(09127) - BOTSWANA CIVIL SERVICE COLLEGE (BCSC)**

**11.** This project seeks to provide adequate training and residential facilities for the newly established Botswana Civil Service College (BCSC). In order to accommodate the training needs of the new BCSC, the current infrastructure is going to be refurbished during NDP 10. The project will also cater for all the spill over projects from NDP 9, such as the completion of the Auditorium, Kitchen and Hostels. The construction of these facilities is at the final stages of completion. Computerisation and fleet expansion for the college will also be catered for under this project.

**TOTAL ESTIMATED COST: P 53,047**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	9,984	1,500	27,584	10,478	3,500	0	0	<b>53,047</b>
<b>RECURRENT</b>	137	250	502	502	524	1,042	0	<b>2,957</b>
<b>TOTAL</b>	<b>10,121</b>	<b>1,750</b>	<b>28,086</b>	<b>10,980</b>	<b>4,024</b>	<b>1,042</b>	<b>0</b>	<b>56,004</b>

**(09128) - POLICE FACILITIES**

**12.** The project aims to provide adequate office and residential accommodation for the Police and to improve existing Police stations, houses and other support facilities. The project is undertaken in order to enhance accessibility to police services by citizens. In this way, police turnaround time will be improved and so will be the impact of policing on public safety. The ultimate objective of erecting police facilities is to enhance public safety and protection in the country. The beneficiaries will be citizens and residents and this will be gauged by crime and road traffic fatality rates. The project entails the construction of police facilities: police stations, operational /administrative offices and housing accommodation for police officers; as well as the purchase of furniture and equipment. The project also includes renovations/expansion of existing facilities.

**13.** The project has sub-components that will be located at policing strategic areas throughout the country. Specifically, during NDP 10, the Botswana Police Service (BPS) intends to embark on 53 projects including 972 housing units in the following areas; Mahalapye, Palapye, Mmathubudukwane, Maitengwe, Mmashoro, Letlhakane, Martins Drift, Block 10 in Gaborone, Mmadinare, Gerald in Francistown, Phitshane Molopo, Matsiloje, Botshabelo in Selebi Phikwe, Marapong, Sebina, Gantsi , Semolale, Tatitown and SSG Camp in Francistown. The project will also provide for the construction of base camps in various places and maintenance of facilities country wide. Designs will be done for the following projects which will be constructed during NDP11 and these are; Serowe, Moleloplole, Maun, Metsimotlhabe, Oodi, Lentsweletau, Dukwi, Tsetsejwe, Mmathethe, Sowa, Police HQ expansion, SSG Expansion Gaborone, Police College II, Gweta, Ncojane, Bokspits, Olifants drift, Gaborone Central, Tutume, Nata, Gaborone Urban and Kalkfontein.

**TOTAL ESTIMATED COST: P 1,764,700 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	177,400	169,800	522,800	372,500	285,500	129,000	107,700	<b>1,764,700</b>
<b>RECURRENT</b>	0	109,084	163,613	155,917	76,217	35,267	30,717	<b>570,815</b>
<b>TOTAL</b>	<b>177,400</b>	<b>278,884</b>	<b>686,413</b>	<b>528,417</b>	<b>361,717</b>	<b>164,267</b>	<b>138,417</b>	<b>2,335,515</b>

**(09129) - POLICE FLEET EXPANSION**

**14.** The objective of this project is to provide transport to the Police Service; it covers general fleet expansion, purchasing of helicopters and specialized vehicles used in crime investigations. This will assist in the improvement of response time and coverage capability. During NDP 9 the Air Support Branch was established with the purchase of two helicopters. During NDP 10, the third helicopter will be delivered as well as the provision of a hangar command office block. It aims at enhancing police response time and improving crime scene management. In this way, the Police would be able to offer a service that meets the needs of our communities. The beneficiaries are citizens and residents and its effectiveness is judged by Police responsiveness to incidence of crime as well as by customer satisfaction index. The project entails the procurement of transport of various types, for the organization to cover all policing areas.

**TOTAL ESTIMATED COST: P 190, 000 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	85,000	10,000	35,000	20,000	20,000	10,000	10,000	<b>190,000</b>
<b>RECURRENT</b>	0	3,750	3,000	3,000	3,000	1,500	1,500	<b>15,750</b>
<b>TOTAL</b>	<b>85,000</b>	<b>13,750</b>	<b>38,000</b>	<b>23,000</b>	<b>23,000</b>	<b>11,500</b>	<b>11,500</b>	<b>205,750</b>

### **(09130) - CONSTRUCTION OF BORDER FENCE**

15. The objective of this project is to cater for the construction of patrol roads along the border with neighbouring countries. The project will entail procurement of servitudes, conducting the Environmental Impact Assessment and the refurbishment of a boundary fence between Botswana and South Africa and Botswana and Namibia. The construction of a border patrol road and a refurbished boundary fence will assist in controlling illegal immigrants, animal disease, stock theft and cross border crime between the countries. There is currently no patrol road to enable security agencies to patrol the boundary. Also, the current border fence between these countries is dilapidated and, in some cases, non-existent; hence, the need for the project.

**TOTAL ESTIMATED COST: P70, 000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	3,000	0	54,000	6,000	4,000	2,000	1,000	<b>70,000</b>
<b>RECURRENT</b>	0	0	0	2,000	1,000	1,000	1,000	<b>5,000</b>
<b>TOTAL</b>	<b>3,000</b>	<b>0</b>	<b>54,000</b>	<b>8,000</b>	<b>5,000</b>	<b>3,000</b>	<b>2,000</b>	<b>75,000</b>

### **(09131) - POLICE TELECOMMUNICATIONS AND EQUIPMENT**

16. This project aims at improving and extending Police telecommunication network and equipment throughout the country. The primary function of this project is to provide telecommunication network for the wider police operational activities. These range from two-way radio system to sophisticated crime management systems that will assist the police in the identification and detection of criminals. With improved police telecommunications infrastructure, both the public and citizens will benefit in that the Police will be easily accessible, print marks lifted from crime scenes will be processed in lesser time period than is the case now.

17. The project entails among others setting-up of operational control rooms, improvement of the Police network for the coordination of day to day Police operations.

**TOTAL ESTIMATED COST: P 158, 000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	30,000	10,000	17,000	10,000	33,000	40,000	18,000	<b>158,000</b>
<b>RECURRENT</b>	0	3,900	3, 120	2, 600	8, 580	10, 400	4, 680	<b>33, 280</b>
<b>TOTAL</b>	<b>30, 000</b>	<b>13, 900</b>	<b>20, 120</b>	<b>12, 600</b>	<b>41, 580</b>	<b>50, 400</b>	<b>22, 680</b>	<b>191, 280</b>

### **(09132) - DEVELOPMENT OF BDF**

18. Despite some difficulties faced by the BDF during NDP 9 which range from cumbersome procurement procedures and lack of implementation capacity, some projects were

successfully completed. These include, 1200 prefab barracks, 350 houses, a clinic, a 1200 Seater Auditorium and Officers' Mess, 45 Armored Personnel Carriers (APC), administration and operational vehicles, VIP Bell 412 helicopter, 3 Squirrel helicopters and a variety of defence and logistics equipment.

**19.** During NDP 10, the BDF needs to be maintained at a highest operational readiness in terms of infrastructure, equipment, aircraft and vehicles in order to guard against various security challenges. A bulk of NDP 10 funds will be used for the provision of residential and office accommodation. The provision of housing units and offices in these camps will solve the problem of acute shortage of accommodation. Soldiers should be accommodated in location where they can be easily assembled to answer any call. Accommodating soldiers in camps promotes readiness, as such facilitates speedy deployment as and when the need arises, thus enhancing efficiency. By vigilantly executing its mandate, the BDF would have complied with the NDP 10 theme of **“Accelerating Achievement of Vision 2016 through NDP 10”**. As an efficient force, the BDF will be able to execute its mandate of defending this country. This will make the country safe and secure to investors, who will in turn promote diversification and employment creation, thus promoting economic growth. \

**20.** The project will also cover the acquisition of both operational and administration vehicles which will necessitate the BDF to perform the numerous tasks assigned to it as well as various types of equipment that will enhance the operational readiness of the force. BDF requires proper equipment to carry out peacekeeping, peace support and disaster relief operations.

**TOTAL ESTIMATED COST: P 2,770,000 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	467,017	514,000	668,983	490,000	410,000	220,000	0	<b>2,770,000</b>
<b>RECURRENT</b>	95,821	97,080	101,185	101,121	103,789	53,450	53,450	<b>605,896</b>
<b>TOTAL</b>	<b>562,838</b>	<b>611,080</b>	<b>770,168</b>	<b>591,121</b>	<b>513,789</b>	<b>273,450</b>	<b>53,450</b>	<b>3,375,896</b>

### **(09133) - DEVELOPMENT OF DCEC**

**21.** The objective of this project is to provide suitable office and residential accommodation to meet the Directorate's operational and functional needs. The DCEC has offices in Gaborone and Francistown, with an additional office opened in Maun in May 2008.

**22.** It is proposed that during NDP 10, the Directorate expands to service other parts of the country by dividing the country into two divisions (Northern & Southern) and opening an additional office in Palapye, bringing the total number of DCEC offices throughout the country to four. NDP 10 will also cater for the implementation of the National Anti-Corruption Strategy as well as the improvement to the existing facilities in Gaborone, Francistown and Maun, including upgrading the Case Management System (CMS) at these offices and providing electricity generators. The components of the National Anti-Corruption Strategy include an outdoor broadcasting van, multimedia studio, satellite offices, call centre, development of intelligence, setting up of corruption prevention and advisory committees. Public Opinion Survey and Research to determine the level of corruption in Botswana will be undertaken.

**TOTAL ESTIMATED COST: P 80 000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	9,975	8,200	33,725	13,300	10,400	4,000	400	<b>80,000</b>
<b>RECURRENT</b>	5,800	6,420	5,500	5,350	7,390	2,190	2,380	<b>35,030</b>
<b>TOTAL</b>	<b>15,775</b>	<b>14,620</b>	<b>39,225</b>	<b>18,650</b>	<b>17,790</b>	<b>6,190</b>	<b>2,780</b>	<b>115,030</b>

#### **(09134) - HIV/AIDS PROGRAMME**

**23.** The HIV/AIDS programme will address challenges, scale up and strengthen the national response with a major emphasis on prevention, in order to reduce the incidence of new infections and ensure sustainability. The identified challenges will be addressed through implementation of:

- § A scaled up national prevention programme in all 27 health districts. This entails implementing a minimum package with the following components: Behaviour Change Interventions and Communications, Prevention of Sexual Transmission, HIV Counselling and Testing, PMTCT, Prevention of Blood-borne Transmission, Voluntary Male Circumcision, Workplace Programmes and Community Mobilisation.
- § A strengthened treatment programme. Ninety clinics will be upgraded/constructed as part of the ARV roll out plan. Technical efficiency, resistance and adherence issues of the programme will be addressed.
- § A scaled up capacity building programme, strengthening of national response systems and structures and provision of financial support to facilitate outsourcing and public private partnerships. The Botswana AIDS Impact Survey IV and other research will be conducted to inform and guide the national response.
- § Strengthened psycho-social support and impact mitigation services which are all encompassing, not only focusing on welfare and medical relief.

**TOTAL ESTIMATED COST: P 2, 580, 300**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	1,297,241	300,000	217,732	291,133	157,100	166,547	150,547	<b>2,580,300</b>
<b>RECURRENT</b>	0	0	25,685	0	3,541	0	0	<b>29,226</b>
<b>TOTAL</b>	<b>1,297,241</b>	<b>300,000</b>	<b>243,417</b>	<b>291,133</b>	<b>160,641</b>	<b>166,547</b>	<b>150,547</b>	<b>2,609,526</b>

*Note: DOTS = Directly Observed Treatment; GFATM = Global Fund for AIDS, Tuberculosis and Malaria; WB-BNAPS = World Bank- Botswana National HIV/AIDS Prevention Support Project*

#### **(09136) - PRESIDENTIAL JET**

**24.** The purpose of this project is to cater for the procurement of a Presidential Jet. During NDP 9, the procurement process was started, but could not be completed as planned. The delivery of the Jet was expected in October 2008. Due to the delays experienced, the Jet was only delivered in 2009.

**TOTAL ESTIMATED COST: P 90,000****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	90,000	0	0	0	0	0	0	<b>90,000</b>
<b>RECURRENT</b>	0	6,200	5,200	4,900	5,800	6,200	6,500	<b>34,800</b>
<b>TOTAL</b>	<b>90,000</b>	<b>6,200</b>	<b>5,200</b>	<b>4,900</b>	<b>5,800</b>	<b>6,200</b>	<b>6,500</b>	<b>124,800</b>

**(09137) - DIRECTORATE OF INTELLIGENCE AND SECURITY**

25. The project aims to provide necessary infrastructure to the newly established Directorate of Intelligence and Security (DIS) . The project started during NDP 9 with the acquisition of offices and staff housing, acquisition of vehicles and to the setting up of secure communications infrastructure which is critical in effective delivery of on our mandate. Effective deliverance of the Directorate mandate means providing an environment of peace, opportunity and security. To achieve this, the DIS will have to continually build its capacity to match dynamic security challenges of today throughout NDP 10. The major share of the budget will go towards building assets, acquisition of special security equipment and expansion of general infrastructure to achieve national presence.

**TOTAL ESTIMATED COST: P 1,163,196****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	279,700	200,000	100,301	171,549	140,000	139,349	132,297	<b>1,163,196</b>
<b>RECURRENT</b>	6,086	6,098	39,459	37,571	29,076	30,753	27,505	<b>176,548</b>
<b>TOTAL</b>	<b>285,786</b>	<b>206,098</b>	<b>139,760</b>	<b>209,120</b>	<b>169,076</b>	<b>170,102</b>	<b>159,802</b>	<b>1,339,744</b>

**(09138) - DEVELOPMENT OF DPSM**

26. This project will assist the Directorate of Public Service Management (DPSM) in addressing human resource development programmes in the key areas meant to enhance performance in the Public Service. These include the Establishment of Assessment and Development Centres, installation of a New Job Evaluation System, Restructuring of DPSM, a Labour Market Survey and Contract Employment of Executive Leaders in the Public Service. Consultants will play a major role in facilitating the Directorate where there is no internal expertise. This project will also cater for the computerisation and vehicle needs of the department.

**TOTAL ESTIMATED COST: P 39,572****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	11,600	7,650	10,929	3,375	3,268	2,750	0	<b>39,572</b>
<b>RECURRENT</b>	76	100	91	105	164	0	0	<b>536</b>
<b>TOTAL</b>	<b>11,676</b>	<b>7,750</b>	<b>11,020</b>	<b>3,480</b>	<b>3,432</b>	<b>2,750</b>	<b>0</b>	<b>40,108</b>

### **(09139) - BOTSWANA NATIONAL PRODUCTIVITY CENTER (BNPC)**

27. This objective of this project is to provide BNPC with adequate resources in order for the institution to deliver on its mandate of increasing productivity awareness across all sectors of Botswana. Over and above this, the aim is to put in place systems techniques, tools and methodologies that will facilitate organisations and other institutions to achieve high levels of performance and thereby improved productivity through adoption and application of best practices. This includes the development of a comprehensive productivity database, providing easy accessibility to national productivity statistics, sectoral productivity indices, customer satisfaction indices, quality of workforce information and will inform transformation structures on collective bargaining principles, improvement of process reengineering initiatives and inculcate business excellence ideals, especially to SMME's and the public sector in general. The project will also cover infrastructural facilities, fleet expansion and computerisation of the BNPC.

28. During NDP 10, a regional office will be established in Francistown. The regional office will consist of an office block and conference facilities. The library in Francistown will be upgraded. The library and the regional office in Francistown have been operating on rented premises. The project will also cover the refurbishment of the existing BNPC building in Gaborone.

**TOTAL ESTIMATED COST: P 13, 655**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	3,655	0	4,000	1,000	2,000	2,000	1,000	<b>13,655</b>
<b>RECURRENT</b>	0	0	500	0	0	0	0	<b>500</b>
<b>TOTAL</b>	<b>3,655</b>	<b>0</b>	<b>4,500</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>14,155</b>

### **(09140) - DEVELOPMENT OF DUKWI REFUGEE CAMP**

29. The objective of this project is to cater for the rehabilitation of the facilities at Dukwi Refugee Camp. During NDP 10, an administration block, to replace the one which was destroyed by fire in 1991, will be constructed and some prefabricated staff houses will be replaced. Sewerage and a comprehensive water reticulation system for the camp will be installed. A perimeter fence will be erected around the camp to provide security to the refugees.

**TOTAL ESTIMATED COST: P 30, 400**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	3,300	5,700	16,400	5,000	0	0	0	<b>30,400</b>
<b>RECURRENT</b>	0	0	0	100	0	100	0	<b>200</b>
<b>TOTAL</b>	<b>3,300</b>	<b>5,700</b>	<b>16,400</b>	<b>5,100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>30,600</b>

## MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

### (09141) - MFDP COMPUTERISATION

30. The NDP 10 budget will be for the rolling out of the Botswana Government Accounting and Budget System (GABS) to the districts and upgrading the current system. The Warehouse Management System which was completed in NDP 9 will be rolled out during NDP 10 and an E-procurement System will also be implemented. This will include networking as well as the procuring of the new equipment. The project will also cater for the computerization of the Central Statistics Office.

31. The Ministry of Finance and Development Planning IT infrastructure will be upgraded in addition to the implementation of the central storage system and the central application services; purchasing of computers for new staff under MFDP micro computers project; software procurement; refurbishments of the training room and video conferencing. The records management system will also be enhanced following the first phase, which was done in NDP 9. The second phase planned for NDP 10 will involve upgrading the system to allow tracking of actual records.

**TOTAL ESTIMATED COST: P 46, 764**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	16,814	9,500	3,000	3,250	4,000	5,000	5,200	<b>46,764</b>
<b>RECURRENT</b>	382	219	69	75	92	115	120	<b>1, 072</b>
<b>TOTAL</b>	<b>17,196</b>	<b>9,719</b>	<b>3,069</b>	<b>3,325</b>	<b>4,092</b>	<b>5,115</b>	<b>5,320</b>	<b>47,836</b>

### (09142) - MFDP FLEET EXPANSION

32. In NDP 10, funds will be for the procurement of vehicles for the district population officers. The population programme provides focus and direction on the integration of population and development parameters into national development planning. For purposes of safety and security, three armoured vehicles will be provided to transport cash in-transit for the revenue offices country-wide, which are far from commercial banks. An inspection unit, which was established in NDP 9 to monitor revenue collection, will also be provided with vehicles.

33. Vehicles will also be provided for the Department of Supply in order to cope with service delivery particularly the demand for maintenance of office equipment in Ministries and Departments.

**TOTAL ESTIMATED COST: P 900**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>RECURRENT</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>
<b>TOTAL</b>	<b>0</b>	<b>921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>921</b>

## **(09143) - MFDP CONSULTANCIES AND RESEARCH**

**34.** In NDP 9, Government together with European Union financed the implementation of the Non State Actors Capacity Building Programme. The overall objective of the programme is to make the formulation and implementation of Government policies; strategies; and related programmes more responsive to the needs of the population, including the marginalised and disadvantaged sections of the population. The project will continue to require assistance from Government for the first three years of NDP 10.

**35.** In NDP 10, a consultancy will be carried out for a transition programme for the Office of the Accountant General to move from cash to accrual based accounting. In addition, several studies will be undertaken by the Central Statistics Office. These will include: the restructuring of the Central Statistics Office; the Population and Housing Census; the Household Income and Expenditure Survey; the Literacy Survey; the Informal Sector Survey; the Agricultural Census; the Botswana AIDS Impact Survey IV; the ICT Indicator Survey; the Producer Price Index; the Census of Enterprises and Establishments; CPI Rebasing; Core Welfare Indicators Survey and the Multi-topic Poverty Survey.

**36.** Other project components that will be implemented in NDP 10 include the implementation of a Medium Term Strategy for Economic Diversification of Selebi-Phikwe, a feasibility study for the manufacture of multi-nutrient fertilizer using mine tailings from BCL and the logistics for setting up the plant for the manufacture of the multi-nutrient fertilizer, and a Private Sector Surveillance study. Consultancy work will also be needed for the preparation of the Mid-term Review of NDP 10, the preparation of NDP11 and dissemination of Citizen Economic Empowerment Policy. A study on the socio-economic implications of the changing population age structure in Botswana will also be undertaken.

**TOTAL ESTIMATED COST: P 246,736 (CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	71,478	51,858	27,560	11,400	36,020	41,020	7,400	<b>246,736</b>
<b>RECURRENT</b>	97,312	139,320	234,090	90,011	120,577	136,967	135,396	<b>953,673</b>
<b>TOTAL</b>	<b>168,790</b>	<b>191,178</b>	<b>261,650</b>	<b>101,411</b>	<b>156,597</b>	<b>177,987</b>	<b>142,796</b>	<b>1,200,409</b>

## **(09144) - MFDP FACILITIES**

**37.** During NDP 10, the Office of the Accountant General will be constructing revenue offices and staff houses around the country. These are; construction of the Maun, Masunga, Kanye, Mahalapye, Kasane, Francistown, Selebi-Phikwe and Serowe revenue offices and staff houses. New revenue offices and staff houses will be constructed at Ghanzi, Shakawe, Lobatse, Gaborone, Moshupa, Ramotswa, Hukuntsi, Charles Hill, Machaneng, and Letlhakane. Additional

staff houses, will be constructed for the Department of Supply in Kasane, Maun, Tsabong and Hukuntsi. A building will be constructed in the plan period to accommodate the entire Ministry of Finance and Development Planning with all its departments, which are currently housed in various locations in Gaborone. CSO will also construct an office during the plan period.

**TOTAL ESTIMATED COST: P319, 346**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	85,202	83,368	59,406	40,600	19,836	11,698	19,236	<b>319,346</b>
<b>RECURRENT</b>	1,982	1,924	1,366	934	456	269	442	<b>7,373</b>
<b>TOTAL</b>	<b>87,184</b>	<b>85,292</b>	<b>60,772</b>	<b>41,534</b>	<b>20,292</b>	<b>11,967</b>	<b>19,678</b>	<b>326,719</b>

#### **(09145) - BOTSWANA ACCOUNTANCY COLLEGE**

**38.** In NDP 9, land was bought for the Botswana Accountancy College (BAC) for infrastructure development, and the design of the structures was completed in that plan period. The development of the infrastructure will be carried out in the NDP 10 which entails: construction of the administration block and the auditorium, construction of hostel accommodation, library and cafeteria; conversion of existing administration offices into lecture rooms; and construction of sport facilities. The intention of this project is to transform BAC into a Business School. This will involve massive infrastructure to cater for the increase in student intake.

**TOTAL ESTIMATED COST: P 15,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	15,000	0	0	0	0	0	<b>15,000</b>
<b>RECURRENT</b>	0	345	0	0	0	0	0	<b>345</b>
<b>TOTAL</b>	<b>0</b>	<b>15,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,345</b>

#### **(09147) - BOTSWANA UNIFIED REVENUE SERVICES**

**39.** The design of BURS headquarters building will be undertaken during NDP 10. BURS regional offices including staff houses will be constructed in Maun and Lobatse. Pont Drift Border, Pioneer Border, Parrshalt Border Posts will be refurbished in the plan period. In addition, two vehicle scanners will be procured.

**40.** In addition during NDP 10, office and residential accommodation will be provided at border posts. In addition, some of the old facilities will be refurbished and renovated in order to enable Botswana Unified Revenue Services (BURS) to effectively execute its mandate. The IT Development project will be rolled to all BURS offices which will include all inland offices and border posts. Aligned to the strategic themes of science and technology, the project will include

analysis of the current systems, development and maintenance of an enterprise architecture model, development of an enterprise information architecture model, upgrading and standardising of technology, development and delivery of an IT literacy programme, implementation of an integrated tax system with modern features such as electronic tax filing, an integrated back office system to strengthen support functions.

**41.** The organisation structure adopted for BURS was an interim structure for the short to medium term. Consultants will be engaged to carry out a thorough review of the current structure and to develop a long term structure that will enhance the ability of BURS to carry out its mandate of revenue collection in a more efficient and effective manner.

**TOTAL ESTIMATED COST: P 259,181 (CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	67,500	89,658	45,463	32,815	10,596	9,700	3,449	<b>259,181</b>
<b>RECURRENT</b>	0	5,279	1,816	1,297	1,935	5,750	3,425	<b>19,502</b>
<b>TOTAL</b>	<b>67,500</b>	<b>94,937</b>	<b>47,279</b>	<b>34,112</b>	<b>12,531</b>	<b>15,450</b>	<b>6,874</b>	<b>278,683</b>

## MINISTRY OF LABOUR AND HOME AFFAIRS

### (09161) - MLHA COMPUTERISATION

42. The purpose of this project is to provide funding for computerisation of MLHA Departments. During NDP 10, priority will be given to projects carried over from NDP 9. These include two projects for the Department of Immigration and Citizenship which are ongoing, namely, the Passport and Border Control System and the Visa, Residence Permits and Citizenship System, as well as the Ministry Website. The Labour Administration System for Labour and Social Security, Madirelo Training and Testing Centre and Occupational Health and Safety systems will also be implemented.

A number of new projects planned for NDP 10 will also be undertaken. The Department of Ministry Management intends to install computer aided security system in the headquarters building. In addition, the rollout of the National Identity System and automation of processes of registration of societies, change of name and marriages, and linkages with births and deaths system will be undertaken by the Department of Civil and National Registration.

**TOTAL ESTIMATED COST: P 360, 500**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	137,047	135,115	76,509	6,829	5,000	0	0	<b>360,500</b>
<b>RECURRENT</b>	0	0	7,696	14,029	30,934	31,534	31,534	<b>115,727</b>
<b>TOTAL</b>	<b>137,047</b>	<b>135,115</b>	<b>86,205</b>	<b>20,858</b>	<b>35,934</b>	<b>31,534</b>	<b>31,534</b>	<b>476,227</b>

### (09163) - MLHA CONSULTANCIES

This project provides funding for consultancies conducted by MLHA Departments. In cases where expertise is not available locally, technical assistance would be sourced from outside. Priority will be given to the development of Competency Based Modularised Training which is ongoing. In addition, gender mainstreaming will be undertaken. The Ministry will also undertake policy and organisational reviews of a number of Departments.

**TOTAL ESTIMATED COST: P 8,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	260	300	1,440	1,500	2,500	2,000	0	<b>8,000</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>260</b>	<b>300</b>	<b>1,440</b>	<b>1,500</b>	<b>2,500</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>

## **(09164) - MLHA FACILITIES**

The purpose of this project is to improve the efficiency of officers by providing them with offices and staff houses that would suit the operational needs of the Departments. The Departments of Immigration & Citizenship, Civil and National Registration, Labour and Social Security, Women's Affairs and Occupational Health and Safety, offer a wide range of services to the public, which necessitates the establishment of offices countrywide in order to bring services closer to the people. Ongoing projects which are to be completed include an integrated office and staff houses at Maun and staff houses at Serowe. The final account for the Ghanzi Immigration office, which is complete, will be settled. Construction of hotel and solar energy workshops, classrooms and a palisade fence at Madirelo Training and Testing Centre facilities in Gaborone, will be completed during NDP 10. An integrated office block will be constructed at Palapye. Designs for Molepolole and Mochudi integrated offices will be finalised. Due to budgetary constraints, the design for Lobatse staff houses will be terminated.

New facilities for NDP 10 include mobile training centres for the Construction Industry Trust Fund (CITF) and portacabins for use by the Division of Occupational Health and Safety for Mmamabula Power, Kazungula & Molembo Bridge Projects. A learning resource centre (library) will be constructed, and five workshops for carpentry and joinery, automotive, plumbing/welding, fitting and machining and electrical will be refurbished at MTTC. In addition, refurbishment of Block 8 building for MLHA will be undertaken. Furthermore, houses will be purchased from the Botswana Housing Corporation for the Ministry's staff at Kasane.

**TOTAL ESTIMATED COST: P 188,850**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	58,134	42,548	6,607	9,000	28,000	30,561	14,000	<b>188,850</b>
<b>RECURRENT</b>	0	0	2,622	2,872	3,297	3,611	4,926	<b>17,328</b>
<b>TOTAL</b>	<b>58,134</b>	<b>42,548</b>	<b>9,229</b>	<b>11,872</b>	<b>31,297</b>	<b>34,172</b>	<b>18,926</b>	<b>206,178</b>

## **(09165) - PRISON FACILITIES**

This project provides funds for construction of new prison facilities and improvements to existing ones. During NDP 10, the Department of Prisons and Rehabilitation will concentrate on the completion of projects which started during NDP 9. Due to financial constraints, a number of projects at design stage will be terminated.

Projects still outstanding include Mahalapye College, Centre for Illegal Immigrants, Moshupa Male Prison, Baines Drift, temporary structures for illegal immigrants and improvements to Serowe, Ghanzi, Maun, Gaborone, Kanye and Molepolole Prisons. To improve security at various prisons, security fencing will be provided. The design contracts for Francistown Maximum Security Prison, Letlhakane Phase II and improvements to Boro, Francistown and Kasane Prisons will be terminated due to lack of funds.

**TOTAL ESTIMATED COST: P 80,180**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	47,201	24,200	8,779	0	0	0	0	<b>80,180</b>
<b>RECURRENT</b>	0	960	1,413	2,164	2,381	2,619	2,881	<b>12,418</b>
<b>TOTAL</b>	<b>47,201</b>	<b>25,160</b>	<b>10,192</b>	<b>2,164</b>	<b>2,381</b>	<b>2,619</b>	<b>2,881</b>	<b>92,598</b>

**(09166) - PRISON COMPUTERISATION**

Computerisation of the Department of Prisons and Rehabilitation will be undertaken during NDP 10. Presently, all Botswana Prison Service's business processes are manual therefore tedious, time consuming and error prone. In line with international trends and the government's e-governance, Botswana Prison Service had indentified the need to develop an integrated computerised system for its business functions in order to improve performance in service delivery. Moreover, all our major stakeholders being the Botswana Police Service and Administration of Justice among others have computerised their systems hence have improved service delivery and information integrity. With the development of Prison Information System, exchange of information between the three entities will be greatly enhanced. The project will be carried out in Botswana Prison Headquarters, Divisional Commanders (South and North), Prison Staff College and various prison stations across the country.

**TOTAL ESTIMATED COST: P2,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	0	2,000	0	0	0	0	<b>2,000</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## MINISTRY OF AGRICULTURE

### (09181) - MOA COMPUTERISATION

The extension staff of the Ministry of Agriculture is amongst the most sparsely scattered in the country, as they are required to serve the farming community. Extension staff are often unable to reach all their clients on regular basis, as their area of coverage is large and they are further constrained by poor communication. They are unable to respond promptly to reports of high risk occurrences, such as pest and disease outbreaks, and often slow to provide timely advisory services to clients. With the advent of modern technology, many farmers' needs can be addressed and responded to from anywhere in the country using information, communication and technology (ICT).

The objective of this project is to develop infrastructure for delivering an integrated communications network that will facilitate fast and accurate transfer of information to the farmers and technical backup to the extension services. With the use of ICT, the development of extension messages would be demand-driven and packaged appropriately using multimedia to ensure relevance and effectiveness of the communication tools in transfer of technology to farmers. It is anticipated that the ICT system will also provide access by cell phone for farmers to be assisted immediately while in the field, without necessarily requiring extension staff to visit.

This project aims at building institutional capacity by equipping extension workers with the cutting edge technology to enhance information exchange. During NDP 10, the Ministry plans to develop the Soil and Plant Analytical Database that will enable the ministry to analyse periodically pooled data from the district and regions, to understand the trends on the status of the soil physical and chemical properties that can be correlated to certain types of farming systems. A monitoring and evaluation system will also be developed to facilitate marketing to international markets. The computerisation project is intended to extend the government network to cover the Ministry of Agriculture staff in rural areas, facilitate skills development and alleviate capacity constraints due to the HIV/AIDS pandemic and the multiple roles of women. The beneficiaries of the project are Ministry of Agriculture extension staff, farmers and service providers.

**TOTAL ESTIMATED COST: P 11 000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	3, 000	2, 950	2, 750	1 300	1, 000	0	0	<b>11, 000</b>
<b>RECURRENT</b>	180	177	165	78	60	0	0	<b>660</b>
<b>TOTAL</b>	<b>3 ,180</b>	<b>3 ,127</b>	<b>2 ,915</b>	<b>1,378</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>11 ,660</b>

### **(09183) - MOA CONSULTANCIES**

The objective of this project is to cater for studies that cannot be undertaken in-house due to capacity constraints. During NDP 10, the Ministry will undertake a study to review the livestock information traceability system, which started back in 2000. The beneficiaries of this project are the livestock owners whose interest is to export to international markets.

**TOTAL ESTIMATED COST: P 571**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	571	0	0	0	0	0	<b>571</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571</b>

### **(09184) - DAIRY IMPROVEMENTS**

The current demand for milk in the country is 40 million litres per year, of which 14 million is fresh milk and 26 million is ultra heat treated milk (UHT). This demand is met mainly through imports as local production is limited by a small dairy herd, unorganised markets and low fodder production which makes dairy farming expensive. Part of the problem is poor management practices that affect milk quantity and quality. The objective of this project is to stimulate farmer participation in dairy farming, through provision of marketing facilities at strategic locations and of dairy breeding stock, through linkages with NAMPAADD and the promotion fodder production. The milk collection centres will be leased to farmers and operated by the private sector. In that regard, a milk collection centre will be constructed at Serowe.

**TOTAL ESTIMATED COST: P 2 743**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	1, 000	1, 743	0	0	0	0	0	<b>2, 743</b>
<b>RECURRENT</b>	60	105	0	0	0	0	0	<b>165</b>
<b>TOTAL</b>	<b>1, 060</b>	<b>1, 848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 ,908</b>

### **(09185) - NAMPAADD IMPLEMENTATION**

The review of Phases I and II of NAMPAADD demonstrated the need to develop capacity to drive this programme with the support of experts with hands-on experience and to change the approach to commercialisation by providing it with seed money. Therefore, NAMPAADD will operate on a semi-autonomous basis to demonstrate the profitability and sustainability of farming without continuous support from the Government. The objective of this project is to demonstrate modern farming technologies to existing and potential farmers to promote commercial and diverse agricultural sector. During NDP 10, agricultural machinery and equipment and staff housing will be procured to support the Production and Training Farms (PTF) established during NDP 9. The PTFs' role will be expanded to include provision of service (such as machinery hire, sale of feed,

fertilizer, seed, herbicides, etc) to farmers at affordable prices to fast track the commercialisation process. The PTFs will be upgraded to become Farmer Service Centres to cater for this additional role. To this end, NAMPAADD will construct staff accommodation at Sunnyside Dairy PTF, which runs a 24 hour shift. Other activities include expansion of heifer and calving sheds to maximise the use of the current facility, and equipping of BW-OSSCA to become a fully fledged service centre in line with the proposed approach of Farmer Service Centres that form a critical component for commercialisation. The beneficiaries of this project are individual farmers, private investors and service providers who are expected to eventually take over service centres. The project links with development of dairy, capacity building, arable farming and youth empowerment.

**TOTAL ESTIMATED COST: P 10 501**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	6, 000	2 ,200	2, 301	0	0	0	0	<b>10 ,501</b>
<b>RECURRENT</b>	3 60	132	138	0	0	0	0	630
<b>TOTAL</b>	<b>6 ,360</b>	<b>2 ,332</b>	<b>2, 439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11, 131</b>

**(09186) - LIVESTOCK DEVELOPMENT**

The livestock sub-sector is characterised by low productivity, manifesting itself in low off take rates, cold dress mass and calving percentages. Part of the problem is communal grazing systems that constrain farmers from undertaking livestock improvement activities, such as controlled breeding and supplementary feeding. The objective of this project is to provide support in commercialisation of the livestock sub-sector by facilitating genetic improvement, supply of quality breeding stock and development of community farms. During NDP 9, the Ministry undertook to construct some infrastructure, such as loading ramps, one livestock marketing and concentration centre at Selebi-Phikwe, and Lobu Phase II for small stock that is still not adequate to support the sub-sector. The project components will focus on the improvement of management and disease control through fencing community areas, supplying breeding stock and demonstrating good management practices. The Ministry will develop and collaborate with community associations which will eventually take over the infrastructure. The project links with empowerment of women and youth as well as poverty alleviation and capacity building for farmers and extension staff. The beneficiaries are livestock farmers, the Botswana Meat Commission and staff of the Ministry of Agriculture through training.

**TOTAL ESTIMATED COST: P 11 070**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	6, 200	1, 214	1, 471	2, 185	0	0	0	<b>11, 070</b>
<b>RECURRENT</b>	372	73	88	131	0	0	0	<b>664</b>
<b>TOTAL</b>	<b>6, 572</b>	<b>1, 287</b>	<b>1, 559</b>	<b>2, 216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,734</b>

## **(09188) - ANIMAL DISEASES EMERGENCY CONTROL**

The viability of the Botswana beef industry has over the years been threatened by the outbreak of animal diseases and pests. The spread of tsetse fly that had increased dramatically since 1999 in the Okavango delta causing an outbreak of Nagana disease that killed 3000 cattle in the district was eradicated during NDP 9. However, Foot and Mouth Disease (FMD) remains a major threat to the beef industry as in the past five years the country experienced nine FMD outbreaks. Thus, there is a need to reinforce the application of disease control and management strategies. The objective of this project is to effectively control and eradicate livestock diseases, including tsetse fly, through limiting animal movements. The Ministry has already constructed a game-proof fence in areas where weaknesses were found, such as the Botswana/Zimbabwe border. The Ministry will involve the private sector by outsourcing some of the activities, such as construction and maintenance of fences as well as grading of fire breaks along cordon fences. The project supports the business development initiative by enforcing quality control and assurance of tradable agricultural commodities. Cross infection of animal diseases to humans and vice versa, will also be managed.

**TOTAL ESTIMATED COST: P 18 000**

**(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	14,703	3,297	0	0	0	0	0	<b>18,000</b>
<b>RECURRENT</b>	882	198	0	0	0	0	0	<b>1,080</b>
<b>TOTAL</b>	<b>15,585</b>	<b>3,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,080</b>

## **(09189) - POULTRY DEVELOPMENT**

Poultry production in Botswana has developed to a level of self sufficiency in meat and table eggs. However, only a few farmers enter this industry due to the high costs of production, feed and management of broilers and layers. Despite these problems, poultry production has the potential to alleviate poverty, at household level, promote youth and women participation, and improve nutrition, especially considering the indigenous chicken that has low input and management requirement. Ostrich production provides an opportunity for diversification, but has experienced difficulties of low bird population due to unavailability of breeding stock and high feed cost. The objective of this project is to motivate potential farmers to venture into poultry and ostrich farming and improve their management strategies through practical training. A demonstration centre for indigenous poultry will be established in Kang, where good management practices will be demonstrated and breeding stock sold to farmers. The other component of the project is to develop the Dibete Ostrich Multiplication Unit to supply farmers with breeding stock. The private sector's role will be in running the hatcheries. Poultry production is predominantly done by women, children, and the elderly, and has the potential to alleviate poverty and nutritional requirements caused by the HIV/AIDS pandemic and also diversify the production base.

**TOTAL ESTIMATED COST: P 5 744**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	5,200	544	0	0	0	0	0	<b>5,744</b>
<b>RECURRENT</b>	312	33	0	0	0	0	0	<b>345</b>
<b>TOTAL</b>	<b>5,512</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,089</b>

### **(09192) - CROP PRODUCTION AND PROTECTION**

Crop production in Botswana is characterised by low productivity due to constraints of low rainfall, pest and diseases and inadequate infrastructure, resulting in a high import bill for agricultural commodities. The objective of the project is to facilitate increased production of the main food grains, generation of farm income, and the creation of employment opportunities, and the improvement of national food security by minimising crop losses, while ensuring food safety and environmental protection. The project strategies entail control of plant pests and diseases; ensuring safe trade and market access through compliance with legislation and international standards; and regulation of the import and use of agrochemicals for conservation of agricultural and natural resources. The mechanical workshop to be constructed at Sebele, will be used for training of farmers and extension staff. The Strategic Grain Reserve managed by BAMB is responsible for the procurement of grain from farmers and elsewhere to ensure national food security. The private sector will be involved in the maintenance aspect of the grain reserve.

**TOTAL ESTIMATED COST: P 11 000**

**(CURRENT PRICES, P'000)**

**Table 1: Summary of Cost Estimates**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	11,000	0	0	0	0	0	0	<b>11,000</b>
<b>RECURRENT</b>	660	0	0	0	0	0	0	<b>660</b>
<b>TOTAL</b>	<b>11,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,660</b>

### **(09193) - HORTICULTURE AND WATER DEVELOPMENT**

The biggest challenge for crop production and diversification is inadequate water supply that leads to majority of farmers pursuing high risk rain fed agriculture. For the similar reason horticulture as an emerging high potential industry is growing slowly and needs government intervention in the development of irrigation infrastructure. The objective of this project is to establish irrigation schemes with reliable water sources using both rain harvested and effluent water for horticulture and fodder production. Irrigation schemes will be established at Lotsane and Thune dams, Zambezi River, Francistown, Tonota, Palapye, and Ghanzi using recycled effluent water. The Zambezi Integrated Agro-commercial project will develop infrastructure to convey water and for a settlement to accommodate those participating in farming. This project is of significance for the commercialisation of agriculture, poverty alleviation and participation of the private sector. Use of irrigation will reduce the importation of horticultural produce which is currently about 60 percent

of demand and attain food security at household and national level. The private sector will be involved in environmental impact assessment, construction and maintenance as well as production. The project will allow resource poor farmers, women and youth to enter the horticultural industry and improve availability of vegetables for better nutrition that is of major importance in mitigating the negative impacts of HIV/AIDS. The project links with livestock development and dairy improvement through fodder production, and with agriculture in general through infrastructure development.

**TOTAL ESTIMATED COST: P 85 577**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	63 ,000	8, 083	6 ,066	3, 857	2 ,857	1, 714	0	<b>85, 577</b>
<b>RECURRENT</b>	3 ,780	485	364	231	171	103	0	<b>5, 135</b>
<b>TOTAL</b>	<b>66 ,780</b>	<b>8 ,568</b>	<b>6, 430</b>	<b>4 ,088</b>	<b>3 ,028</b>	<b>1, 817</b>	<b>0</b>	<b>90 ,712</b>

#### **(09194) - LAND RESOURCES MANAGEMENT**

The strategy on commercialisation of agriculture in areas of comparative advantage focuses on increased cereal productivity and production in recognition of their potential in dry land farming. Pandamatenga in particular has shown enormous potential to produce cereal grains, sufficient to meet the country requirements. However, due to challenges of flooding and poor access to the farms during the rainy season this potential cannot be fully realized. The objective of this project is to create the enabling environment for farmers by constructing appropriate water control/drainage system and access road network in Pandamatenga. This project will contribute to food security at national level, improve the sustainability of the Strategic Grain Reserve, create employment and reduce the import bill of cereal grains. The project links with the development of agricultural service centres and Zambezi Agro-commercial project and will involve the private sector in construction and maintenance of the infrastructure.

**TOTAL ESTIMATED COST: P 456 152**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	2, 500	200 ,000	138, 510	108, 610	6 ,532	0	0	<b>456 ,152</b>
<b>RECURRENT</b>	150	12,000	8 ,311	6, 517	392	0	0	<b>27, 369</b>
<b>TOTAL</b>	<b>2, 650</b>	<b>212, 000</b>	<b>146, 821</b>	<b>115, 127</b>	<b>6, 924</b>	<b>0</b>	<b>0</b>	<b>483, 501</b>

#### **(09195) - DEVELOPMENT OF EXTENSION SERVICES**

The Public Service Survey has identified the lack of visibility of the agricultural extension staff as an issue of concern to the farmers' country wide. Low technology use by the farmers' characteristic of the agricultural sector in the country is mainly attributed to poor infrastructure that hampers investment. The objective of this project is to improve the workplace environment for extension staff, and to develop infrastructure in the production areas to stimulate investment and marketing. This will be achieved through the construction of new houses, and the electrification of existing residential houses, to ensure adequate accommodation for extension staff and installation of

telecommunication, roads and electricity in major production areas. During NDP 10, new houses will be constructed and some electrified at different districts.

**TOTAL ESTIMATED COST: P 25 684**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	15, 117	2 ,571	2 ,285	2, 285	2, 284	1, 142	0	<b>25, 684</b>
<b>RECURRENT</b>	907	154	137	137	137	69	0	<b>1 541</b>
<b>TOTAL</b>	<b>16 ,024</b>	<b>2 ,725</b>	<b>2 ,422</b>	<b>2 ,422</b>	<b>2 ,421</b>	<b>1, 211</b>	<b>0</b>	<b>27, 225</b>

#### **(09196) - RESEARCH SUPPORT PROGRAM**

The challenges of agricultural production in the country include among others low and erratic rainfall, high temperatures and poor soil that lead to low agricultural productivity. Low adoption of production enhancing technologies is also a challenge to farmers as their application is sometimes expensive and requires importation of inputs such as seed and chemicals. Recently farmers have been demanding improved hybrid cultivars, machinery to substitute scarce agricultural labour, and other modern technologies to intensify agricultural production and reduce risks posed by environmental conditions. In line with the strategy on institutional capacity building, the objective of the project is to decentralise research activities and improve research infrastructure. Upgrading of the water and sewer reticulation system at Sebele, ostrich research at Dibete, and construction of industrial class and technician houses that started in NDP 9, will be completed. Access roads on farms will also be upgraded at Boro, Gaborone and Bobonong. The beneficiaries of the project are farmers and staff. The project is linked to crop and livestock projects that use technologies and information to improve productivity. Its outputs link well with efforts of other development programs in basic research, food science and new crops for energy, health and nutrition. It is also expected to address labour shortages presented by the impact of HIV/AIDS, rural-urban migration and the demographics of aging farming population, and maintenance of strategic seed reserves to mitigate effects of disasters such as drought. Communities, the private sector and donor agencies are expected to participate through information exchange, financing and capacity building.

**TOTAL ESTIMATED COST: P 21 142**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	16, 000	2 ,286	1 ,714	571	571	0	0	<b>21, 142</b>
<b>RECURRENT</b>	960	137	103	34	34	0	0	<b>1, 269</b>
<b>TOTAL</b>	<b>16, 960</b>	<b>2, 423</b>	<b>1, 817</b>	<b>605</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>22, 411</b>

#### **(09198) - BOTSWANA COLLEGE OF AGRICULTURE**

The Botswana College of Agriculture continues to carry out its mandate of providing the requisite human resource needs in the agricultural and related sectors, through teaching and learning, training, and research and development in the science and practice of agriculture and allied fields. In order to fulfill this mandate and the strategy of institutional capacity building, the College has to

expand its teaching and research facilities as well as those for student and staff welfare. The introduction of new undergraduate and graduate programs will require the expansion of the existing teaching and research facilities and equipment.

**TOTAL ESTIMATED COST: P 28 957**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	14 ,000	9 ,277	3 ,423	2, 257	0	0	0	<b>28, 957</b>
<b>RECURRENT</b>	840	557	205	135	0	0	0	<b>1 ,737</b>
<b>TOTAL</b>	<b>14 ,840</b>	<b>9 ,834</b>	<b>3, 628</b>	<b>2, 392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30, 694</b>

#### **(09199) - AGRICULTURAL SUPPORT SCHEMES**

The objective of this project is to support the farming community to mechanize and commercialise the arable and livestock sector as per recommendations of NAMPAADD, the BEAC Report and the Livestock Viability Study. This project entails two main components, namely: Integrated Support Programme for Arable Agriculture Development (ISPAAD), which is an improved ALDEP and Livestock Management and Infrastructure Development (LIMID) which is a merger of SLOCA and Livestock Water Development. The problem during NDP 9 was lack of infrastructure such as water, equipment and marketing facilities as well as lack of inputs for resource poor farmers to reduce poverty and unemployment. This project will improve productivity of livestock through good health and management, range resource management and conservation. In addition, resource poor farmers will own livestock and graduate from poverty and small producers will produce safe and hygienic products that will more easily enter the market. These components are owned by farmers and the Ministry is playing a facilitating role.

**TOTAL ESTIMATED COST: P 645 000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	110 ,262	206 ,000	206 ,000	114 ,738	4 ,000	4, 000	0	<b>645, 000</b>
<b>RECURRENT</b>	6 ,616	12, 360	12, 360	6, 884	240	240	0	<b>38, 700</b>
<b>TOTAL</b>	<b>116, 878</b>	<b>218, 360</b>	<b>218 ,360</b>	<b>121, 622</b>	<b>4 ,240</b>	<b>4 ,240</b>	<b>0</b>	<b>683 ,700</b>

**(09201) - MOA INFRASTRUCTURE FACILITIES**

Ministry of Agriculture infrastructure in the outstations areas is old, dilapidated and not integrated, and staff is poorly housed resulting in low staff morale and poor customer service. The objective of the project is to improve the work environment and service delivery through the construction of a number of facilities including centralised offices at Maun, and construction of prefabricated office structures at Ramotswa and Shakawe.

**TOTAL ESTIMATED COST: P 57 970****(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	33, 800	14, 656	6, 143	2, 857	514	0	0	<b>57, 970</b>
<b>RECURRENT</b>	2, 028	879	369	171	31	0	0	<b>3, 478</b>
<b>TOTAL</b>	<b>35, 828</b>	<b>15, 535</b>	<b>6, 512</b>	<b>3, 028</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>61, 448</b>

## MINISTRY OF EDUCATION AND SKILLS DEVELOPMENT

### (09211) - MOESD COMPUTERISATION

This project comprises of two sections; the Applications and the Information Technology (IT) Infrastructure sections. Under the Applications section, during NDP 9 the Ministry continued implementing the Education Management Information System (EMIS) that was started in NDP 8. Implementation of the core EMIS modules for data capture, storage, and analysis and information dissemination on all MoESD operations at all institutional levels is underway; and a substantial number of Ministry processes and workflows will be entirely computer-based by 2010. EMIS is expected to complement the e-Government initiative by then Ministry of Communications, Science and Technology to improve service delivery.

In addition to the EMIS module, the Ministry started implementation of the Student Loan Management System (SLMS) module, which is used for managing registration, placement and monitoring progression of students in tertiary institutions for the Department of Tertiary Education Financing [DTEF, the former Department of Student Placement and Welfare (DSPW)]. Enhancements now underway will ensure that SLMS is managing disbursements and achieving timely loan recovery. The purpose of these applications is to enhance data processing and management to make information readily available to inform decision making and policy formulation.

During NDP 10, under the IT Infrastructure section, the Ministry will acquire computers and printers as part of the infrastructure for the EMIS. This is mainly due to increased connectivity to the Government Data Network (GDN) to all regional and inspectorate offices. There will also be increased demand for computer equipment in all schools. The Local Area Network (LAN) in secondary schools will be expanded to include other areas outside the administration blocks. The ministry will also embark on implementing an e-mailing system for all schools and colleges.

**TOTAL ESTIMATED COST: P 93, 500**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	13,000	0	25,500	25,500	13,500	5,500	5,500	<b>93,500</b>
<b>RECURRENT</b>	758	758	5,126	5,000	5,000	5,000	5,000	<b>26,642</b>
<b>TOTAL</b>	<b>13,758</b>	<b>758</b>	<b>5,126</b>	<b>30,500</b>	<b>18,500</b>	<b>10,500</b>	<b>10,500</b>	<b>120,142</b>

### (09212) - MoESD FLEET EXPANSION

The planned restructuring and subsequent growth of MoESD, as per the Restructuring Plan approved during NDP 9, dictate growth in the fleet. The restructuring process calls for decentralisation of offices to a total of 14 regions, which will result in growth in the Ministry's transport needs. The objective of this project is, therefore, to provide vehicles to the various departments under the Ministry of Education and Skills Development in order to facilitate the carrying out of daily activities of the district or regional offices as well as the Ministry

Headquarters. Various types of vehicles will be procured and distributed among the Departments of the Ministry depending on their needs.

The establishment of fully-fledged administrative districts aligned to the existing District Administration system has a potential of servicing the nation much more effectively than it is the case now. It, therefore, becomes imperative that the vehicles be availed to make possible such service delivery. Though the Ministry appreciates that purchase of vehicles (especially trucks and buses) may be reduced by engaging private transport (especially buses), there is still need for the Ministry to have some base transport of its own.

**TOTAL ESTIMATED COST: P 31,958**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	0	6,796	9,400	5,346	8,645	1,770	<b>31,958</b>
<b>RECURRENT</b>	0	0	194	194	243	3,500	350	<b>4,481</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>6,990</b>	<b>9,594</b>	<b>5,589</b>	<b>12,145</b>	<b>2,120</b>	<b>36,439</b>

### **(09213) - MoESD CONSULTANCIES**

This project will make provision for technical assistance and consultancy services geared towards transforming the education system into a globally competitive system by improving the quality and relevance of education to make the learner competitive and ready for the world of work and also to make the education system equitable and accessible to all. The planned consultancy studies include: Review of Senior Secondary School Curriculum, Evaluation of Primary School Curriculum, Impact Analysis of HIV/AIDS Interventions in Schools, the National Literacy Survey and Assessment and Development of Quality Standards for the National Curriculum. These studies are aimed at development of quality management systems for curriculum development procedures and processes that will assist in improving the quality of education.

Other initiatives include Implementation of Psychometric Testing Assessment and Streamlining of Emotional Intelligence, which are complementary strategies to the existing career guidance and counselling programme. The Psychometric Testing Assessment will enable vocational assessment and placement of learners into appropriate careers. Currently learners chose their subject specialty at Form 4 Level on the basis of their performance at Form 3 level. The purpose of psychometric assessments is to help learners make career choices that are consistent with their abilities as well as their personalities. Psychometric assessments will also strengthen current assessments that are limited to academic assessments. Streamlining of Emotional Intelligence will, on the other hand, equip teachers with skills to deal with their own personal issues that hinder them from being productive to the expected levels. It also helps teachers to realise the value of psychosocial support services for the learners. Impact assessment will be carried out to help improve the Emotional Intelligence Programme, thereby further strengthening the Guidance and Counselling Programme.

**TOTAL ESTIMATED COST: P 95, 050****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	12,650	15,650	19,952	23,850	14,147	4,800	4,000	<b>95,050</b>
<b>RECURRENT</b>	0	0	194	344	247	150	553	<b>1,488</b>
<b>TOTAL</b>	<b>12,650</b>	<b>15,650</b>	<b>20,146</b>	<b>24,384</b>	<b>14,394</b>	<b>4,950</b>	<b>4,553</b>	<b>96,538</b>

**(09214) - EDUCATION FACILITIES**

This project caters for provision of office space and other non-academic facilities for the Ministry of Education and Skills Development, both at headquarters and regions. Provision made under this project for NDP 10 is for the following sub – projects: Water Tank for Kanye Education Centre; Refurbishment of the Curriculum Development and Evaluation Building; Computer Refurbishment Centre and Establishment of Educational Television.

The Computer refurbishment project was started in NDP 9, entailing collection, repair and refurbishment of old computers from Government Departments and private sector and distribution of the same to primary schools to facilitate basic computer studies. This project has been transferred to MCST. Provision was made in 2009/10 only to cater for spill-overs from activities that were started while the project was still under the MoESD. MCST has budgeted for the project for the rest of the plan period.

Establishment of Educational Television: this project is expected to complement and supplement existing radio broadcasts and print materials in order to address critical areas of formal and non-formal education using different genres. The project will involve updating and adaptation of existing television equipment and facilities at the Mochudi centre, provision of technical assistants as well as training of the relevant human resource. The television facility at Mochudi will be utilised as a production centre while broadcasting will be done at Botswana Television (BTV). It is seen as a tool seeking to fill the existing gap in education and training in the country through Edutainment, which describes the dual function of simultaneously entertaining and educating.

**TOTAL ESTIMATED COST: P 67,000****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	5,000	5,000	17,000	39,000	1,000	0	0	<b>67,000</b>
<b>RECURRENT</b>	0	1,000	1,500	2,100	2,600	3,100	5,000	<b>15,300</b>
<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>18,500</b>	<b>41,100</b>	<b>3,600</b>	<b>3,100</b>	<b>5,000</b>	<b>82,300</b>

**(09215) - SPECIAL EDUCATION**

The design for the Maun Centre for Children with Severe and Multiple Disabilities was completed during NDP 9. Construction is planned to commence during NDP 10. The centre will cater for 70 severe and multiple handicapped children. The proposed facility comprises the following components: Academic Block, Administration Block, Multipurpose Hall, library, staff houses,

hostel blocks, an assessment block and other support facilities. The project aims at providing a relevant learning facility for these children, as well as assessment facilities to cater for the population in the Maun region. Depending on the severity and categories of disability, learners will be rehabilitated and integrated into the mainstream education system. The centre is aiming at increasing access and equity to quality education for the severely and multiple disabled children, the majority of which are currently unable to access education.

There is need for a second Assessment Centre at Tonota to cater for the growing numbers of children with special educational needs and those who are disabled who need to be assessed. Children are assessed to determine their level of functioning and appropriate school placement. The aim of this sub-project is to ease congestion at the Central Resource Centre (CRC) in Tlokweng and shorten travelling distances for parents/guardians, teachers and other stakeholders from areas in the northern part of the country. The centre will improve access and equity, quality, efficiency and effectiveness of the education and training of learners with special educational needs. The plan is to start pre-design and design works towards the end of NDP 10 to prepare for construction in the next plan period.

**TOTAL ESTIMATED COST: P 156, 300**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	800	500	70,000	70,000	10,000	0	5,000	<b>156,300</b>
<b>RECURRENT</b>	0	1,500	1,620	1,175	1,146	417	473	<b>6,330</b>
<b>TOTAL</b>	<b>800</b>	<b>2,000</b>	<b>71,620</b>	<b>71,175</b>	<b>11,146</b>	<b>417</b>	<b>5,473</b>	<b>162,630</b>

#### **(09216) - TERTIARY EDUCATION COUNCIL**

The Tertiary Education Council (TEC) was established in 1999 to be responsible for policy co-ordination, planning and development of tertiary education in Botswana. The Council was appointed in June 2002 and it started work in October 2003. During NDP 9, TEC completed the Tertiary Education Policy, the first Phase of the National Human Resource Development Strategy and the Funding Model for public Tertiary Education Institutions (TEIs). These policy tools laid down the basis for major reforms of the tertiary education sub-sector, which during NDP 10 will lead to the development of a coherent system that facilitates single supervision, better planning and long term planning of enrolments and budgets, as well as give concerted focus on quality and relevance of education and training at the tertiary education level. The Human Resource Development Strategy will enable the development of a National Human Resource Development Plan (NHRDP), which will help guide training, the matching of skills development with the labour market needs and will raise the level of learners to meet the needs of the economy, as well as their own individual potential to contribute to social development.

During NDP 10, the TEC will continue with the implementation of three major projects that were started in NDP 9, namely: completion of the TEC Headquarters, implementation of the Tertiary Education Policy (TEP) and the development of the National Human Resource Development Plan (NHRDP). Major components of the NHRDS include: establishment of the HRD Sectoral

Committees, sectoral and national HRD Plans, the Tertiary Education Management Information System (TEMIS), and the NHRD enabling system and database; while TEC policy implementation activities include: sectoral level rationalisation and reforms, establishment of the NHRD Council, review of the Tertiary Education and related Acts, development of a TE Research and Innovation Strategy, TE Academic Programmes Qualification and Qualifications Strategy, and Quality Assurance Systems, as well as institutional governance and management systems. The Council will also implement the new TE Funding Model, and continue the registration, accreditation and monitoring of quality in tertiary institutions. The provision also caters for the technical assistance needs of the Council.

**TOTAL ESTIMATED COST: P 35,500**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	<b>30,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>30,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>

### **(09217) - COLLEGES OF EDUCATION**

This project covers both the upgrading of the existing colleges of education and technical colleges as well construction of new ones. The objective of this project component is to increase access to and improve quality, efficiency and relevance of tertiary education, with the overall aim of increasing tertiary education participation and attainment rates.

On upgrading of colleges of education provision is made for completion of Serowe and Francistown colleges of education (started during NDP 9) as well as refurbishment of the Francistown, Molepolole and Tonota Colleges of Education and provision of additional facilities at the Molepolole and Tlokweng Colleges of Education. It will be noted that Government will also, during NDP 10, undertake a comprehensive study on rationalisation of the Colleges of Education. The outcome of this study, together with the recommendations of the Demand and Supply study will inform the way forward regarding the future of the Francistown and Tlokweng Colleges of Education.

In order to increase access to performing arts, science and technology and in an effort to foster sustainable economic diversification and global competitiveness, construction of the Oodi CAAT, the Gaborone Technical College and the Automotive Trades Technical College that commenced during NDP 9 will be completed during NDP 10. Design works for the Selebi-Phikwe CAAT were also started in 2008/09 and will be completed during NDP 10. Construction of the CAAT will then follow and will be co-funded by the Botswana Government and the European Union. Additional staff houses for the Francistown College of Vocational and Technical Education will also be constructed during NDP 10.

The Ministry will also complete the master plans for the Jwaneng, Palapye, Selebi-Phikwe and Maun Technical Colleges, which will be followed by the upgrading and renovating of these

facilities. In particular, current libraries are inadequate for student self study and many students are taught in temporary facilities. On the other hand the Botswana College of Engineering and Technology (BCET), will be refurbished and upgraded to meet the requirements for a diploma offering institution.

**TOTAL ESTIMATED COST: P 635,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	152,300	90,700	129,080	141,920	52,500	40,500	28,000	<b>635,000</b>
<b>RECURRENT</b>	0	1,372	32,872	56,872	77,372	87,872	98,372	<b>354,732</b>
<b>TOTAL</b>	<b>152,300</b>	<b>92,072</b>	<b>161,952</b>	<b>198,792</b>	<b>129,872</b>	<b>128,372</b>	<b>126,372</b>	<b>989,732</b>

### **(09218) - BRIGADES TAKEOVER**

A comprehensive evaluation and consultation to turn brigades into technical colleges was undertaken in NDP 8 (2001). The key recommendations stated that brigades should be absorbed into the technical college main stream. Forty-one existing brigades were rationalised into 25 new technical colleges, some with satellite campuses and others as stand alone institutions.

This major initiative has required the setting up of a technical assistance project team to ensure that brigades are integrated efficiently and smoothly into the DVET main stream. An audit done in 2007 revealed that many brigades had inadequate and dilapidated facilities, which would require either a complete reconstruction or radical restructuring and restoration to bring them to the quality standards required to deliver a modern technical curriculum.

This project, therefore, comprises a contracted project team to coordinate the take-over process, integration of the existing brigade staff into the Government establishment, staff development and refurbishment/upgrading of the former brigades' infrastructure and facilities.

**TOTAL ESTIMATED COST: P 30,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	5,000	15,000	10,000	0	0	0	0	<b>30,000</b>
<b>RECURRENT</b>	9,000	60,000	69,000	69,000	69,000	69,000	69,000	<b>414,000</b>
<b>TOTAL</b>	<b>14,000</b>	<b>75,000</b>	<b>79,000</b>	<b>69,000</b>	<b>69,000</b>	<b>69,000</b>	<b>69,000</b>	<b>444,000</b>

### **(09219) - OUT-OF-SCHOOL EDUCATION**

The objective of this project is to extend Education and Training to out-of-school youth and adults. BOCODOL and the Department of Non-Formal Education (DNFE) cater for the needs of out-of-school children, youths and adults. The two institutions have complementary mandates, operating at different levels. While DNFE is mandated to provide educational needs for primary level and literacy groups, as well as courses on income generation, leadership and life skills, BOCODOL is mandated to facilitate continuous education and training for various levels starting from secondary

education and to offer vocational, management, professional, technical and academic courses at varying levels.

Due to their complementary mandates, BOCODOL and DNFE are putting up a joint centre at Maun. The centre is meant to serve not only as offices, but also as a study centre for learners, as well as a regional facility to facilitate in-service training for teachers, administrators and specialists involved in out-of-school education at both levels.

**TOTAL ESTIMATED COST: P 96,000 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	46,000	45,000	5,000	0	0	0	0	96,000
<b>RECURRENT</b>	0	0	581	651	1,055	1,182	1,483	4,951
<b>TOTAL</b>	<b>45,000</b>	<b>46,000</b>	<b>5,581</b>	<b>651</b>	<b>1,055</b>	<b>1,182</b>	<b>1,483</b>	<b>100,951</b>

**(09221) - SECONDARY SCHOOLS**

This project covers both junior and senior secondary schools; and it comprises of: construction of fully-fledged new schools; expansion or upgrading of existing schools, which involves provision of facilities such as classrooms, laboratories, school kitchens and dining halls, extension of administration blocks, additional staff houses and staff and students ablution blocks; and maintenance of buildings. The overall purpose of this project is to increase access, provide a conducive learning and teaching environment and improve the quality of education.

During the NDP 9, the Ministry's major activities under this project included the upgrading programme for Moshupa, Letlhakane, Lobatse, Francistown, Madiba and Seepapitso senior secondary schools (started in NDP 8), construction of Goodhope Senior Secondary School, construction of a new community junior secondary school (CJSS) at Kauxwi, and relocation of Mphuthe CJSS. Expansion and maintenance of existing junior secondary schools was also started towards the end of the plan period, covering a batch of 26 schools (for expansion) and 29 schools (for maintenance). These programmes will continue in NDP 10 with another group of schools to be selected depending on their conditions.

The Ministry's approach regarding access to senior secondary schools is to distribute the 80 percent target between academic and vocational secondary education, with 65 percent transition from JC to academic secondary schools and 15 percent to vocational secondary schools. Construction of new senior secondary schools at Nata, Shakawe, Mogoditshane and Mmadinare (expected to start operating in 2011) will create a total of 8000 senior secondary school places, and this is expected to maintain the transition to Academic Senior Schools at 65 percent with the class sizes reduced to 40. On the vocational side, the Ministry will have some of the brigades converted to vocational senior secondary schools.

Five new junior secondary schools were planned for implementation at Francistown, Gaborone, Kweneng West, Maun and Ghanzi during NDP 9. Designs for four of these schools (Francistown, Ngware, Ghanzi and Maun) were started during NDP 9 and will be completed in NDP 10.

**TOTAL ESTIMATED COST: P 3,340,113**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	1,004,675	1,230,900	607,285	122,053	111,200	125,000	135,000	<b>3,340,113</b>
<b>RECURRENT</b>	2,604	1,352	523,421	225,471	1,620	975	831	<b>756,274</b>
<b>TOTAL</b>	<b>1,007,279</b>	<b>1,232,252</b>	<b>1,130,706</b>	<b>347,524</b>	<b>112,820</b>	<b>125,975</b>	<b>135,831</b>	<b>4,096,387</b>

**(09222) - BOTSWANA EXAMINATIONS COUNCIL (BEC)**

During NDP 9, MoESD completed the establishment of the Botswana Examinations Council (BEC), an autonomous body whose mandate is to develop and administer primary and secondary school examinations. During NDP 10, the main focus for BEC is to support the Ministry's quality improvement initiatives through the development of a comprehensive Assessment Policy for Primary and Secondary Education. This policy will be for the purposes of monitoring and reporting, diagnostic or formative assessment. The Council will also establish a National Assessment Programme for monitoring the achievement of learners and assessing the quality, relevance and equity in education at various levels of primary and secondary education.

During NDP 10, BEC will set up an Examinations Security Printing facility. This will involve modification of the existing warehouse and acquisition of digital printing and packaging equipment. The Council needs a secure and cost effective in-house printing facility for its printing requirements, especially the printing of question papers which is currently done overseas at a high cost and with risk associated with the transportation of papers from overseas. Lastly, BEC will update its ICT Capacity. This includes completion of the development of the Botswana National Examinations Processing System (BNEPS), which started during NDP 9, as well as updating the other ICT systems to enhance their capacity in the conduct of national examinations and implementation of examination reporting and grading processes.

**TOTAL ESTIMATED COST: P 78,500**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	15,000	10,200	10,800	8,800	32,000	200	1,500	<b>78,500</b>
<b>RECURRENT</b>	0	2,000	2,200	2,420	2,662	2,928	3,221	<b>15,431</b>
<b>TOTAL</b>	<b>15,000</b>	<b>12,200</b>	<b>13,000</b>	<b>11,220</b>	<b>34,662</b>	<b>3,128</b>	<b>4,721</b>	<b>93,931</b>

**UNIVERSITIES (Tertiary Education Development Fund - not Part of the Ministry's budget)**

The objective of this project is to develop local capacity tertiary education in order increase access to tertiary education. By comparison, the country's tertiary education participation and attainment rates are lower than those of the peer comparators, as well as the international standards. The purpose of this project is to provide requisite infrastructure development in order to improve these rates, particularly in the area of science and technology. Provision under this project caters for

expansion of the University of Botswana and construction of the Maun campus, the Botswana International University of Science and Technology (BIUST) and the teaching hospital.

In accordance with the Government's 2002 directive to the University '*to immediately explore the possibility of how to fast-track its capital development programme so that the intended 10,000-15,000 student enrolment increase can be attained in the short-term without awaiting the normal roll-out of the NDP 9 development programme*', the University developed the Strategic Plan (Shaping our Future), the Capital Development Plan (2003) and the Undergraduate Programme and Student Enrolment Plan (2003). Consequently, expansion of academic and student support facilities at the Gaborone campus was started in NDP 9 and will spill over into NDP 10. The University of Botswana has identified the development of the Maun branch campus in NDP 10 as a priority in order to increase access and participation opportunities in line with Botswana's Vision 2016 to create an educated and informed nation. The campus is envisaged to support a student enrolment of 4,000, to be achieved in two phases. The first phase in NDP 10 will enrol 1,500 students, while the second phase will be implemented in NDP 11, bringing total enrolment to 4,000. Other NDP 10 projects for UB (Gaborone campus) include student hostels, extension of the Faculty of Business building, the arts and culture building and additional academic and student support facilities. These facilities are required in order to facilitate achievement of the University's target enrolment of 20,000 by 2021.

The Government decided in 2004 to establish a second university that would be focused towards science and technology. The Botswana International University of Science and Technology (BIUST) will be located in Palapye and has a target enrolment of 15,000 students. BIUST is intended to serve as a catalyst for technology transfer, innovation and global competitiveness by producing competent human resources. Government has decided that BIUST will be developed in partnership with the private sector through the design, build, finance and operate (DBFO) type of public private partnership (PPP). Through this approach, the Government intends to tap on private sector finance, and technical and managerial competencies to accelerate development of this huge and complex institution. The initial phase of the project will be funded by Government; hence the provision in NDP 10.

Regarding the teaching hospital, Presidential Directive (CAB. 29/98) directed that a medical school be established in Botswana in a phased manner. The first phase was to establish a pre-medical programme through a link arrangement between the University of Botswana and a consortium of medical schools abroad in order to increase the pool of potential medical students. Links were established with universities in South Africa, namely Cape Town, Kwa-Zulu Natal, Free State and Pretoria, and two partner universities in Australia, namely Melbourne and Monash. Designs for the proposed 450-bed teaching hospital were completed in NDP 9 and construction will start in NDP 10. In addition to the 450-bed teaching hospital with academic and associated support facilities, major components of the project include accommodation for students and key personnel, and a link road.

**TOTAL ESTIMATED COST: P 9,809,500**

**(CURRENT PRICES, P'000)**

**UNIVERSITY OF BOTSWANA EXPANSION**

<b>PROJECTS</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>University of Botswana Expansion</b>	<b>793,727</b>	<b>1,055,392</b>	<b>1,095,411</b>	<b>782,707</b>	<b>338,000</b>	<b>110,000</b>	<b>143,000</b>	<b>4,318,237</b>

**BOTSWANA INTERNATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (BIUST)**

<b>PROJECTS</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>Botswana International University of Science and Technology (BIUST)</b>	<b>730,911</b>	<b>504,781</b>	<b>135,140</b>	<b>570,759</b>	<b>599,610</b>	<b>631,856</b>	<b>671,025</b>	<b>3,844,082</b>

## MINISTRY OF TRADE AND INDUSTRY

### (09231) - MTI COMPUTERISATION

The objective of this project is to provide a conducive ICT environment to enable the MTI to carry out effectively and efficiently its mandate of facilitating growth and diversification of the economy. During NDP 9, the Ministry completed a number of computer projects in preparation for the automation of its work processes. Some of the projects were Communications Network (Gaborone and outstations), Web Site Development, automation of work processes at the Registrar of Companies, Statement of User Requirements for the Ministry Documents and Workflow Management. During NDP 10, the Ministry will implement the following projects: the Ministry's Business Administration System; purchase and installation of equipment; cabling and networking; and Co-operative Businesses Development System.

**TOTAL ESTIMATED COST: P 24 882**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	6 300	4 000	6 000	3 082	3 000	2 500	0	<b>24 882</b>
<b>RECURRENT</b>	900	1 100	1 200	950	650	176	0	<b>4 976</b>
<b>TOTAL</b>	<b>7 200</b>	<b>5 100</b>	<b>7 200</b>	<b>4 032</b>	<b>3 650</b>	<b>2 676</b>	<b>0</b>	<b>29 858</b>

### (09232) - MTI FLEET EXPANSION

MTI is committed to delivering quality service and products to its customers and stakeholders. During NDP 10, vehicles will be procured for various departments. With reliable and efficient transport, the Ministry will be able to coordinate and manage its operations. The Ministry currently has a fleet of 91 vehicles, including a horse and trailer. The Ministry will increase its fleet by 34 vehicles from 91 to 125 by the end of NDP 10. Transport availability will enable the Ministry officers to reach out to their local customers and clients and to be able to monitor project implementation, and implementation of the Trade Act, Liquor Act and Industrial Development Act.

**TOTAL ESTIMATED COST: P 13 950**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	0	3 850	3 750	2 600	1 900	1 850	<b>13 950</b>
<b>RECURRENT</b>	0	0	500	600	700	800	900	<b>3 500</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>4 350</b>	<b>4 350</b>	<b>3 300</b>	<b>2 700</b>	<b>2 750</b>	<b>17 450</b>

### (09233) - MTI CONSULTANCIES

The purpose of this project is to undertake consultancies needed for policy and legislation formulation and project planning. Studies aimed at small producers who are faced with difficulties in marketing and distribution will be undertaken with a view to increase participation by local enterprises in the economy. A number of consultancies were undertaken during NDP 9, including

the Review of the Companies Act, Development of a Human Resource Strategy and establishing the Registrar of Companies (ROC) as an autonomous body. Planned studies for NDP 10 include: review of the Industrial Development Policy; a sector study in crafts; a study on the impact of regional integration on Botswana industries; a study to understand problems faced by women and youth in business; the developing of country position papers for trade negotiations; a review of the Control of Goods and Prices and Others Act; the development of an integrated service policy; and sector strategies under the National Export Strategy.

**TOTAL ESTIMATED COST: P 11 700**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	500	0	2 800	4 200	2 800	1 000	400	<b>11 700</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>500</b>	<b>0</b>	<b>2 800</b>	<b>4 200</b>	<b>2 800</b>	<b>1 000</b>	<b>400</b>	<b>11 700</b>

#### **(09234) - MTI INFRASTRUCTURE FACILITIES**

The overall objective of this project is to provide adequate office and residential accommodation for MTI extension staff in order to improve their morale and productivity and retain qualified staff in all regions and districts. The envisaged development projects would contribute towards local enterprise development. In particular, they will encourage self sustaining co-operative businesses, improved consumer protection and compliance with the Trade Act and the Liquor Act. Provision of offices in rural areas will ensure accessibility of the Ministry personnel. Services will be provided closer to clients, thus reducing their cost of doing business.

During NDP 9, the following projects were completed: construction of the Botswana Bureau of Standards (BOBS) Headquarters; procurement of laboratory equipment; construction of offices and staff houses for Integrated Field Services at Masunga, Kasane, Gumare, Ramotswa, Mochudi, Tutume, Tsabong, Serowe, Letlhakeng, Hukunsi and Letlhakane and Ghanzi; and refurbishment of Pilane Leatherworks Estate.

Planned projects for NDP 10 include construction of Serowe Regional Office and Staff Houses; Kasane DTCA Office and Staff Houses; Integrated Offices and Staff Houses at Tsabong; and Co-operative Training Centre in Sebele. Other projects include refurbishment of the old Government Computer Bureau building and purchase of portacabins to augment office space. Office equipment, furniture and vehicles will be provided for all the new projects.

**TOTAL ESTIMATED COST: P 108 500**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	24 150	43 421	26 020	13 807	1 200	0	0	<b>108 500</b>
<b>RECURRENT</b>	2 450	3 000	3 300	3 500	4 000	4 300	4 500	<b>25 050</b>
<b>TOTAL</b>	<b>26 600</b>	<b>46 421</b>	<b>29 320</b>	<b>17 307</b>	<b>5 200</b>	<b>4 300</b>	<b>4 500</b>	<b>111 000</b>

## **(09235) - DEVELOPMENT OF BEDIA**

The Botswana Export Development and Investment Authority (BEDIA) is a parastatal organisation mandated to encourage, promote and facilitate the establishment of export-oriented enterprises and selected services with the purpose to diversify the economy, increase the economic growth rate and create sustainable employment for Botswana. Activities under this project are mainly to achieve a competitive business environment by transforming Botswana into a destination of choice for doing business. During NDP 9, BEDIA completed the following projects: Mogoditshane Factory Shells; Glass Study; purchase of residential houses in South Africa; ICT upgrade and network outlay for offices; Value Chain Analysis; and Development of a National Export Strategy. Planned projects for NDP 10 include: upgrade of the existing BEDIA ICT network, and interconnectivity of the Head Office and Regional Offices to enhance operational efficiency and productivity; feasibility study on the establishment of a jewellery park, an integrated beneficiation process in the diamond, copper and gold industry; study on commercial agriculture in order to foster value addition to local natural resources; construction of Francistown Factory Shells; construction of additional factory shells in Gaborone for investment attraction; development of an Investment Master Plan; and sector studies for the establishment of special economic zones. These projects are intended at achieving long term sustainable economic growth and economic diversification.

**TOTAL ESTIMATED COST: P 105 500**

**(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	23 000	0	41 000	39 500	2 000	0	0	<b>105 500</b>
<b>RECURRENT</b>	2 100	4 200	5 200	3 000	2 600	2 000	2 000	<b>21 100</b>
<b>TOTAL</b>	<b>25 100</b>	<b>4 200</b>	<b>46 200</b>	<b>42 500</b>	<b>4 600</b>	<b>2 000</b>	<b>2 000</b>	<b>126 600</b>

## **(09237) - DEVELOPMENT OF LEA**

The objective of the project is local enterprise development. Through this project, participation of local enterprises in the economy will be increased, in particular, through purchase of goods and services. The capacity and capability of local enterprises to export will also be encouraged. Some of the beneficiaries of the programme are among the 40,721 informal businesses. LEA intends to extend its services to between 6,000 and 8,000 clients who access their training and mentoring programme. Projects undertaken during NDP 9 include: refurbishment of 13 branch offices, establishment of a database of micro enterprises, development of the LEA website, consultancy on estates and business plans and purchase of vehicles.

During NDP 10, the following projects are planned: Management Information System; Enterprise Competitiveness Development Programme; Development of a National Enterprise Development Strategy; identification and documentation of procurement opportunities; garment cluster development; product quality adoption and application programme; establishment of business incubators namely Gaborone Leather Incubator, Gaborone Entrepreneurship Centre, Francistown Tourism Incubator, Francistown Industrial Incubator, Selebi Phikwe Horticulture Incubator and equipping of Pilane Business Incubator. It is expected that a total of 215 incubatees will be taken through the programme. Successful implementation of the incubation programme will transform

SMMEs into innovative, highly productive, competitive, and sustainable businesses. This will contribute towards economic diversification, employment creation, and income poverty reduction. Office equipment, furniture and vehicles will be provided for all the new projects.

**TOTAL ESTIMATED COST: P 222 950**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	43 976	11 846	58 824	45 000	45 000	18 300	0	<b>222 950</b>
<b>RECURRENT</b>	1 800	7 505	8 537	9 751	10 902	12 693	14 000	<b>65 188</b>
<b>TOTAL</b>	<b>45 776</b>	<b>19 351</b>	<b>67 361</b>	<b>54 751</b>	<b>55 902</b>	<b>30 993</b>	<b>14 000</b>	<b>288 138</b>

**(09238) - DEVELOPMENT OF BOTSWANA BUREAU OF STANDARDS**

The objective of the project is to establish national standards, and the promotion and facilitation of their implementation in industry and commerce, with a view to improving competitiveness and efficiency of industry and to enhance trade for the benefit and protection of consumers. The main thrust during NDP 10 will be one of diversifying and expanding services offered to Botswana companies especially those that are export oriented. The services will also be extended to the export development programme where currently 30 companies are expected to be enrolled. During NDP 10, the following projects are planned: branch offices in Maun and Francistown; development of a non-destructive testing facility to enable BOBS to perform both laboratory and on-site tests; innovation and technology which will enhance BOBS's capacity to print standards in-house and on-line; establishment of a dedicated equipment maintenance facility; and undertaking research studies including a review of the Standards Act, and policy reform for compulsory standards and development of a national quality policy.

**TOTAL ESTIMATED COST: P 99, 200**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	200	1 000	5 500	5 000	35 000	52 500	0	<b>99 200</b>
<b>RECURRENT</b>	0	4 500	4 700	5 500	3 700	1 440	0	<b>19 840</b>
<b>TOTAL</b>	<b>200</b>	<b>5 500</b>	<b>10 200</b>	<b>10 500</b>	<b>38 700</b>	<b>53 940</b>	<b>0</b>	<b>119 040</b>

## MINISTRY OF LOCAL GOVERNMENT

### (09251) - MLG COMPUTERISATION

The project caters for the procurement of computers and accessories, networking of all strategic offices and training for all the Ministry Departments and local government institutions. The following project components started during NDP 9 and implementation will continue into NDP 10; Installation of the Human Resources Payroll system to all Local Authorities, Inventory/Supplies System to manage the inventories at the Local Authorities, Case Management System to record legislation and codes of conduct for tribal administration and MLG infrastructure consolidation to develop a data centre in order to avoid duplication of information, as well as ensuring standardisation of Local Government and Central Government systems in preparation for e-government initiatives.

**TOTAL ESTIMATED COST: P 36,911**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	<b>9,691</b>	<b>1,357</b>	<b>9,417</b>	<b>6,256</b>	<b>5,000</b>	<b>5,190</b>	0	<b>36,911</b>
<b>RECURRENT</b>	1,740	1,914	2,105	0	0	0	0	<b>5,759</b>
<b>TOTAL</b>	<b>11,431</b>	<b>3,271</b>	<b>11,522</b>	<b>6,256</b>	<b>5,000</b>	<b>5,190</b>	0	<b>42,669</b>

### (09253) - MLG CONSULTANCIES

This project makes provision for consultancies and engagement of technical expertise that may not be available in Government for a particular task and/or needed for complementing existing capacity. The programme also provides funds to intensify efforts for improvement of the coordination of the planning processes by District Councils and other Local Authorities through promotion of community and stakeholder participation in the entire planning and implementation process. The project will cover general consultation processes in the planning and implementation of projects, involving communities, other central government departments and Local Authorities.

In NDP 9, the Ministry contracted out supervision and management of all projects whose implementation had been delayed. The project will be continued into NDP 10; and it has been scheduled to be completed by 2011. The project is aimed at augmenting the technical capacity of the Ministry and Local Authorities in implementing projects. Other projects to be carried over into NDP 10 include valuation of property rates, social welfare policy and the decentralisation policy, which aims at enhancing the capacity of local level structures with a view to bring services closer to the people in the most effective and efficient manner.

**TOTAL ESTIMATED COST: P 80,838**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	27,536	42,141	9,391	1,770	0	0	0	<b>80,838</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>27,536</b>	<b>42,141</b>	<b>9,391</b>	<b>1,770.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,838</b>

#### **(09254) - LOCAL AUTHORITIES INFRASTRUCTURE MAINTENANCE**

Over the years Government has invested heavily in the provision of infrastructure such as roads, schools, staff houses, health facilities and others. This infrastructure requires extensive maintenance to prolong its lifespan. During the Mid-Term Review of NDP 9, it was agreed that, for future development plans, priority should be given to maintenance of existing infrastructure in order to eradicate the huge maintenance backlog. At the end of NDP 9, Local Authorities inventoried all the outstanding maintenance requirements and these revealed a massive backlog in maintenance of buildings, roads, water supply and sewage schemes and other infrastructure. All these maintenance requirements will be carried out under the Recurrent Budget in NDP 10 starting 2010/11. In the interim, the programme will complete the spillover of the roads that were damaged by the recent rains.

**TOTAL ESTIMATED COST: P 137,200**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	137,200	0	0	0	0	0	0	<b>137,200</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>137,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,200</b>

#### **(09255) - SOCIAL WELFARE & DEVELOPMENT**

The social welfare and development programme aims at implementing developmental strategies to tackle current socio-economic issues that the traditional extended family system can no longer cope with. It provides rehabilitation for people with various forms of addictions and vulnerabilities so as to enhance their social functioning. The programme also provides social protection initiatives that: (i) protect the vulnerable against livelihood risks; (ii) enhance the social status and rights of the socially excluded and marginalised; (iii) provide shelter for destitute persons; and (iv) provide psycho-social support to vulnerable groups. The programme also seeks to promote self-reliance at community level by helping communities to be agents and drivers of their own development through the Community Resilience Project.

During NDP 9, more emphasis was put on enhancing economic independence of individuals in society than on the community collectively. The social welfare programme of NDP 10 will, therefore, be changed and improved to become a comprehensive social services programme that enhances the wellbeing and social responsibility of recipients. The aim is to reduce poverty and vulnerability by promoting employment opportunities, diminishing people's exposure to risks and

shocks and further enhancing their capacity to protect themselves against psycho-social and economic hazards and the interruption or loss of income.

**TOTAL ESTIMATED COST: P 89,784**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	12,307	8,028	16,554	16,896	12,000	12,000	12,000	<b>89,784</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>12,307</b>	<b>8,028</b>	<b>16,554</b>	<b>16,896</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>89,784</b>

#### **(09256) - STORAGE AND DISTRIBUTION FACILITIES**

This project aims at providing storage and distribution facilities for supplementary feeding programmes. Currently, there are 24 storage facilities country-wide, of which 21 were constructed over 40 years ago. They have reached the end of their lifespan, as evidenced by continuous malfunctioning of major structural components. The national storage capacity can no longer cope with the current demand for food commodities due to the increased population. This, therefore, requires additional facilities and the rehabilitation of existing ones during NDP 10. During NDP 9, the design of the Tsabong and Kasane warehouses were started and will spill over into NDP 10. As for other storage facilities, outsourcing will be considered, especially in the urban and major centres.

**TOTAL ESTIMATED COST: P 4,508**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	0	4,508	0	0	0	0	<b>4,508</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	0
<b>TOTAL</b>	0	0	<b>4,508</b>	0	0	0	0	<b>4,508</b>

#### **(09258) - CUSTOMARY COURT**

This project caters for construction of offices and staff houses, purchase of requisite furniture, equipment and transport for the customary courts. In NDP 9, out of the 140 Customary Courts that were planned to be constructed, 26 were completed, whilst 54 are ongoing and 60 will spill over into NDP 10. During NDP 10, the major focus will be on the eradication of the remaining backlog of customary court offices, extension and renovation of the existing ones which are already dilapidated and congested, construction of modern new holding cells and construction of new offices, as well as staff houses, and the purchase of vehicles for the new offices. Dikgotla provide an appropriate forum for consulting on socio-economic issues at local level. Provision of these facilities around the country will bring services closer to the people by cutting distances previously travelled to access such services. This is with a view to enhance service delivery at the *kgotla* level by impacting positively on the dispensation of justice and boosting of staff morale.

**TOTAL ESTIMATED COST: P 136,625**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	29,321	5,194	71,415	29,696	1,000	0	0	<b>136,625</b>
<b>RECURRENT</b>	<b>2,001</b>	<b>1,058</b>	<b>716</b>	<b>324</b>	0	0	0	<b>4,099</b>
<b>TOTAL</b>	<b>31,321</b>	<b>6,252</b>	<b>72,131</b>	<b>30,020</b>	<b>1,000</b>	0	0	<b>140,724</b>

### **(09259) - PRIMARY SCHOOLS**

This programme covers the backlog eradication component, primary school kitchens, new primary schools and other education facilities. In NDP 10, if funding permits, the backlog eradication programme will be continued, but with greater emphasis placed on the prioritisation of other facilities which were initially left out in NDP 9, such as administration blocks, dining halls, resource centres, libraries, science rooms, sports fields, etc., which were to be provided under the Revised National Policy on Education (RNPE). The programme will also include the provision of fully-fledged new schools with all the requisite facilities which are required under the RNPE. In existing schools, the construction of staff houses, administration blocks, special education facilities, dining halls, resource centres and pre-primary school facilities will be prioritised in order that all schools country-wide have the opportunity to meet the requirements of the RNPE.

**TOTAL ESTIMATED COST: P 1,004,232**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	487,855	178,146	103,860	234,371	0	0	0	<b>1,004,232</b>
<b>RECURRENT</b>	7,926	16,027	11,458	11,758	6,877	6,230	4,038	<b>64,313</b>
<b>TOTAL</b>	<b>495,781</b>	<b>194,173</b>	<b>115,318</b>	<b>246,129</b>	<b>6,877</b>	<b>6,230</b>	<b>4,038</b>	<b>1,068,545</b>

### **(09261) - RECREATIONAL FACILITIES**

The purpose of the programme is to create an environment that satisfies the social and recreational needs of residents of the settlement through the construction of public parks, multi-purpose halls, construction of playgrounds and procurement of playground equipment. In addition to creating recreational parks, the programme intends to also construct swimming pools, tennis courts, basketball courts and other sporting facilities for children, if funding permits. Provision of sports facilities in these recreational facilities will be made in line with the mandate of Government to provide leisure and recreational facilities to our respective communities. With the assistance of the People's Republic of China, botanical gardens will be developed in areas to be identified. The Government will further assess the current development practice for parks with a view to coming up with strategies that will ensure their effective use.

**TOTAL ESTIMATED COST: P 11,669****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	2,775	560	8,334	0	0	0	0	<b>11,669</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>2,775</b>	<b>560</b>	<b>8,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,669</b>

**(09262) - PRIMARY HEALTH**

The programme aims to improve access to quality primary health care by constructing and/or upgrading primary health facilities, as well as providing medical equipment and furniture, ambulances and staff housing for such facilities. Provision of health facilities is primarily based on the National Settlement Policy and the National Health Policy. Access to quality primary health care is intended to benefit all and thus provision is aimed at reducing the distance patients must travel to the nearest facility. Currently, only 84% of Batswana live within a 5 kilometer radius of a health facility, while government policy is that all Batswana should be within a 5 kilometer radius. This, therefore, requires additional health facilities to be provided during NDP 10, the focus of which will be on reducing the proportion of the population that is outside a 5 km radius of a health facility.

During NDP 10, the programme will emphasise the construction of clinics, upgrading of health posts, construction of staff houses, and the procurement of medical equipment, standby generators and ambulances. The programme will also provide for construction of ablution blocks/toilets and installation of air-conditioners at clinics, as well as installation of solar power and connection of electricity to existing health facilities. Further, the programme will ensure implementation of projects across all the districts, of which six will be spillover projects from NDP 9. All health facilities in cities/towns and major villages will be provided with advanced diagnostic and curative services such as minor surgery and ultra sound services.

**TOTAL ESTIMATED COST: P 1,151,720****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	206,611	75,632	389,597	178,908	135,000	90,000	75,972	<b>1,151,720</b>
<b>RECURRENT</b>	8,841	11,087	10,212	8,889	9,551	7,724	5,913	<b>62,217</b>
<b>TOTAL</b>	<b>215,451</b>	<b>86,719</b>	<b>399,809</b>	<b>187,797</b>	<b>144,551</b>	<b>97,724</b>	<b>81,885</b>	<b>1,213,937</b>

**(09263) - RURAL ADMINISTRATION CENTRES**

The objective of this programme is to construct integrated office blocks for both Central Government and Local Authorities at District and Sub-District headquarters. The Second Presidential Commission on Local Government Structures (LGSC II) recommended establishment of additional sub-districts and administration centres to take services closer to the people. This requires construction of rural administration centres (RACs), Council Chambers and Mini-RACs in order to have one stop service centres to benefit local communities. During NDP 9, only 2 Council

Chambers were built at Serowe and Maun, while 4 RACs at Tonota, Kasane, Moshupa and Ramotswa will be carried forward into NDP 10, as will the Tlokweng RAC design and the Lobatse Civic Centre.

**TOTAL ESTIMATED COST: P 111,693**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	85,810	22,002	3,881	0	0	0	0	<b>111,693</b>
<b>RECURRENT</b>	2,390	3,021	1,821	500	0	0	0	<b>7,733</b>
<b>TOTAL</b>	<b>88,200</b>	<b>25,023</b>	<b>5,702</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,426</b>

**(09264) - REMOTE AREA DEVELOPMENT PROGRAMME**

The programme provides funds for physical infrastructure such as shelters and community farms. It also promotes production-oriented and employment generating projects, advocacy and institution building. It advocates for a people-centred development approach, as well as construction of the most needed infrastructure in the remote area settlements. The programme promotes development of the remote area settlements to achieve sustainable livelihoods, alleviation of poverty and reduction of the development gap between remote areas and other rural parts of Botswana.

In NDP 9, the focus of the project was on promotion of sustainable livelihoods and noticeable achievements were made. However, there are still challenges of eradicating poverty and dependence on government relief programmes. Lack of skills in entrepreneurship and project management and lack of markets hamper progress in economic advancement. Therefore, during NDP 10, the programme will focus on community development.

**TOTAL ESTIMATED COST: P 1,106**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	1,106	0	0	0	0	0	0	<b>1,106</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>1,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,106</b>

**(09265) - LABOUR INTENSIVE PUBLIC WORKS (IPELEGENG)**

The objective of this programme is to provide short term employment support and relief, while at the same time carrying out essential development projects that have been identified and prioritised through the normal development planning process. The programme is self-targeting and designed to maximise employment of unskilled and semi-skilled labour using simple tools and machinery to construct and/or maintain public facilities. The levels of wages paid are specifically set at a supplementary level, for a six hour working day.

During NDP 9, a large part of funds under this programme were mainly used for drought relief projects, such as construction of staff housing, classrooms, toilets, drift and dam fences and customary court offices, bush clearing, lining and desilting of storm water drainages, cleaning of sewer lines and maintenance of buildings. However, during NDP 10, the programme will continue to provide short term employment opportunities as a source of income and relief for the most vulnerable members of communities, but with more emphasis on labour-based initiatives and

maintenance of public facilities, as opposed to construction of staff houses and offices. The latter will be provided under other relevant programmes.

**TOTAL ESTIMATED COST: P 1,400,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	320,563	200,000	200,000	200,000	200,000	200,000	79,437	<b>1,400,000</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>320,563</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>79,437</b>	<b>1,400,000</b>

#### **(09267) - VILLAGE WATER SUPPLY**

The objective of this programme is to upgrade and rehabilitate rural village water supply schemes, including provision of water for livestock in the Remote Area Development settlements. The programme also enhances capacity of District Councils by providing the necessary infrastructure, such as offices and workshops and logistical support services in the form of vehicles, plant and equipment.

During NDP 10, the programme will continue providing the above facilities and will concentrate on the operation and maintenance of water supply schemes, as well as continue funding the groundwater investigation programme under Department of Water Affairs. The Ministry of Local Government will go ahead and complete ongoing village water supply projects, while the Ministry of Minerals, Energy and Water Resources will take over new water projects.

**TOTAL ESTIMATED COST: P 844,568**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	300,314	159,316	204,820	128,311	51,807	0	0	<b>844,568</b>
<b>RECURRENT</b>	12,013	6,373	8,193	5,132	2,072	0	0	<b>33,783</b>
<b>TOTAL</b>	<b>312,327</b>	<b>165,689</b>	<b>213,012</b>	<b>133,444</b>	<b>53,879</b>	<b>0</b>	<b>0</b>	<b>878,351</b>

#### **(09268) - VILLAGE INFRASTRUCTURE**

The objective of this programme is to provide infrastructure services in villages to improve the standard of living of the local populace and create a conducive environment for investments. The Village Infrastructure programme provides funds primarily for the provision of bituminous roads, storm water drainage and streetlights at residential, industrial and commercial areas in villages.

Delivery of tarred roads country-wide, under this programme, was 120km in NDP 7, 270km in NDP 8 and 120km in NDP 9. For NDP 10, about 1,000km, which includes the balance of NDP 9 planned roads, are to be delivered. A total of 23 villages were planned for infrastructure development. However, construction in three villages, namely, Maun, Moshupa, and Tsabong, were completed in NDP 9. Construction for Serowe, Tonota, Letlhakane, Ghanzi, Bobonong, Charleshill, Hukunsi, Letlhakane, Letlhakeng, Mochudi/Pilane, Molepolole, Ramotswa, Tlokweg, Gumare and Mahalapye will all spill over into NDP 10.

**TOTAL ESTIMATED COST: P 1,885,255****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	658,130	562,329	72,096	191,284	131,416	35,000	35,000	<b>1,885,255</b>
<b>RECURRENT</b>	14,041	19,110	15,819	13,249	7,891	5,750	2,625	<b>78,486</b>
<b>TOTAL</b>	672,171	581,439	287,915	204,533	139,307	40,750	37,625	1,963,740

**(09269) - MUNICIPAL SERVICES**

This programme caters for miscellaneous projects which are not funded under any other programme, such as market stalls, fire services, cemeteries, abattoirs, bus and taxi ranks, supplies warehouses, construction of Mayoral and Council Chairpersons' houses and mechanical workshops. The programme covers both the districts and urban areas. Several such areas will benefit from a variety of these projects as spillovers from NDP 9. The provision of municipal facilities will help improve the socio-economic lives of community members by providing good quality inspected meat, emergency rescue operation responses, access to public transport, and the creation of employment through provision of market stalls. The project will enhance the overall health of communities and wellbeing of citizens, foster safer and cleaner neighborhoods.

During NDP 10, the programme will cover the spillovers from NDP 9, such as construction of bus/taxi ranks in Kasane, Jwaneng, Selebi-Phikwe and Palapye. Other projects are construction of the Kasane, Mochudi and Maun fire stations, as well as staff houses for the Sowa, Francistown and Palapye fire fighters. Further, funds permitting, the Ministry intends to strengthen the Bye Laws and to embark on a decentralisation programme country-wide. These initiatives, therefore, will require office accommodation and logistics support, respectively.

**TOTAL ESTIMATED COST: P 212,658****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	83,750	35,000	76,555	12,063	5,290	0	0	<b>212,658</b>
<b>RECURRENT</b>	4,255	14,125	9,996	4,308	0	0	0	<b>32,684</b>
<b>TOTAL</b>	<b>88,005</b>	<b>49,125</b>	<b>86,551</b>	<b>16,371</b>	<b>5,290</b>	0	0	<b>245,342</b>

**(09271) - URBAN LAND SERVICING**

The programme will continue to provide funds for development of bituminous roads, associated storm water drainage and streetlights in SHHA areas in order to improve the standard of living of the local populace and to create conducive environment for investment. The programme will provide funds for one-off infrastructure upgrading at old SHHA areas in Gaborone, Francistown, Lobatse and Selebi-Phikwe.

The standard of infrastructure in old SHHA areas is below that provided in other areas of the urban centres. The selected bituminous road network will ensure better linkages of wards in the villages and provide access to public institutions. The road-side/off-side storm water drainage developed in

line with natural drainage characteristics and other site conditions will address flood problems due to normal rainfalls in these SHHA areas. The local populace will benefit in terms of a better living environment and job creation.

**TOTAL ESTIMATED COST: P 283,110**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	177,916	70,000	35,194	0	0	0	0	<b>283,110</b>
<b>RECURRENT</b>	71,166	28,000	14,078	0	0	0	0	<b>113,244.00</b>
<b>TOTAL</b>	<b>249,082.40</b>	<b>98,000.00</b>	<b>49,271.60</b>	0	0	0	0	<b>396,354.00</b>

### **(09273) - DISTRICT AND URBAN ROADS**

The objective of this project is to construct and maintain, access, tertiary, secondary and primary roads in remote, rural and urban areas using all sources of labour intensive and capital intensive methods. Over the years, the financial provision of the District and Urban Roads programme throughout the country was inadequate hence, the backlog of roads to be implemented and maintained during NDP 9. The total road network under the Ministry of Local Government comprises 14,611 km of roads, of which 1165km is track, 6013 km earth, 5500 km gravel and 1934 km tar roads. Approximately 5,000 km of roads were covered in NDP 9; the works comprised mainly gravelling of roads, together with the upgrading of a number of urban roads to bitumen standard.

In order to maintain both the existing and the planned road network, the District and Urban Roads programme will undertake a Roads Inventory and Condition Study. The intended use of the exercise is to develop a Roads Management System which will be used to inform Scheduled Road Maintenance activities and quantify the impacts of the maintenance on the Local Authorities road network.

During NDP 10, the feasibility of handing over linking roads to the Ministry of Transport and Communication will be looked at while internal roads remain with the Ministry of Local Government.

**TOTAL ESTIMATED COST: P 2,071,124**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	429,330	337,557	450,756	329,849	259,581	178,164	85,886	<b>2,071,124</b>
<b>RECURRENT</b>	935.23	20,748	17,040	15,200	1,009	5,086	2,484	<b>62,502</b>
<b>TOTAL</b>	<b>430,265</b>	<b>358,305</b>	<b>467,796</b>	<b>345,049</b>	<b>260,590</b>	<b>183,250</b>	<b>88,370</b>	<b>2,133,626</b>

### **(09274) - RURAL AND URBAN SANITATION**

This programme seeks to enhance the protection of both rural and urban environmental and human health through proper management and disposal of solid waste. The programme is expected to have significant environmental benefits, primarily in the areas of improved solid waste storage,

handling, collection, and disposal and treatment. It is expected that the programme will also improve waste management and compliance with waste management standards.

The programme mainly focuses on procurement of waste management equipment and machinery, such as compactor trucks, vacuum tankers, skip loaders and clinical waste vehicles. It also facilitates the construction of public toilets. The programme also ensures the implementation of waste management programmes in the districts. The increase in the number of institutions with access to sanitation services/facilities will be the main focus of the programme, along with ensuring that all waste is disposed of at gazetted points, if funds permit. The programme will facilitate improved partnership with the private sector through waste collection services. Due to funding limitation, the programme will only procure plant for usage at the Gamodubu landfill.

**TOTAL ESTIMATED COST: P 45,000**

**(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	12,000.00	33,000	0	0	0	0	0	<b>45,000</b>
<b>RECURRENT</b>	0	1,350	0	0	0	0	0	<b>1,350</b>
<b>TOTAL</b>	<b>12,000.00</b>	<b>34,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,350</b>

## MINISTRY OF WORKS AND TRANSPORT

### (09281) - MWT COMPUTERISATION

Most of the Departments under the Ministry of Works and Transport are very large and need Information and Communication Technology (ICT) to provide better service to the public. The majority of ICT projects in NDP 9 have been completed and the remaining ones such as the upgrading of the Botswana Road Management System, the Micro-accident analysis package for the Department of Road Transport and Safety will be completed during NDP 10.

**TOTAL ESTIMATED COST: P 41, 925**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	9, 300	13, 425	5, 300	7, 300	6, 300	300	0	41, 925
<b>RECURRENT</b>	140	201	80	110	95	5	0	631
<b>TOTAL</b>	9, 440	13, 626	5, 380	7, 410	6, 395	305	0	42,556

### (09282) - MWT FLEET EXPANSION

The project caters for procurement of two ferry boats for the Zambezi river crossing at Kazungula and Mohembo. The congestion at Kazungula border post continues to create a lot of problems amongst travellers and truck drivers crossing into Botswana and Zambia. Hence, there is need to procure a ferry boat for this crossing. The other ferry boat would be required for the Okavango river crossing at Mohembo.

**TOTAL ESTIMATED COST: P32, 000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	15, 000	15, 000	2, 000	0	0	0	0	32, 000
<b>RECURRENT</b>	225	225	30	0	0	0	0	480
<b>TOTAL</b>	15, 225	15, 225	2, 030	0	0	0	0	32, 480

### (09283) - MWT CONSULTANCIES

Consultancy studies play a crucial role in both policy formulation and project planning and implementation. Projects earmarked for NDP 10 include traffic studies, feasibility studies for the Trans-Kalahari rail line and Walvis Bay dry port, revision of the Public Roads Act, Botswana Roads Design Manual and standard specification revision and technical guidelines and Botswana Road Maintenance Study. Other projects are the review of road transport legislation and road safety strategic plan, DRTS transport fare review system, air cargo hub study, transport hub technical assistance, intergrated transport sector project (rail studies and transport masterplan).

**TOTAL ESTIMATED COST: P 148,620**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	33,620	39,000	38,000	28,000	10,000	0	0	<b>148,620</b>
<b>RECURRENT</b>	504	585	570	420	150	0	0	2,229
<b>TOTAL</b>	<b>34,124</b>	<b>39,585</b>	<b>38,570</b>	<b>28,420</b>	<b>10,150</b>	<b>0</b>	<b>0</b>	<b>150,829</b>

**(09284) - MWT FACILITIES**

This project caters for construction of workshops, depots and office accommodation during NDP10 for the Departments under the Ministry of Works and Transport. These include expansion of the Roads Training Centre, design of CTO workshops at Selebi-Phikwe, Tsabong, Ghanzi, Serowe and construction of Mohembo workshop and staff accommodation.

**TOTAL ESTIMATED COST: P 148,600**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	30,900	59,300	12,900	12,500	11,000	11,000	11,000	<b>148,600</b>
<b>RECURRENT</b>	464	890	194	188	165	165	165	2,229
<b>TOTAL</b>	<b>31,364</b>	<b>60,190</b>	<b>13,094</b>	<b>12,688</b>	<b>11,165</b>	<b>11,165</b>	<b>11,165</b>	<b>150,829</b>

**(09285) - GOVERNMENT INFRASTRUCTURE IMPROVEMENTS**

This project caters for minor works improvements to Government Infrastructure. During NDP 9, improvement works were carried at various hospitals throughout the country. During NDP 10, the project will cater for facilities management at Mass Media complex, Otse Police College, Attorney General's Chambers complex, and Ministry of Health headquarters complex. The project also caters maintenance of Molepolole, Gaborone, Francistown and Lobatse Institute of Health Sciences as well as Hukuntsi, Masunga and Sefhare primary hospitals.

**TOTAL ESTIMATED COST: P 75,133**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	24,349	9,081	6,057	10,433	9,433	7,734	5,046	<b>75,133</b>
<b>RECURRENT</b>	357	941	1,144	938	338	33	0	<b>3,751</b>
<b>TOTAL</b>	<b>24,706</b>	<b>13,022</b>	<b>7,201</b>	<b>11,371</b>	<b>9,771</b>	<b>7,767</b>	<b>5,046</b>	<b>78,884</b>

### **(09286) - BOTSWANA RAILWAYS FINANCES**

During NDP 9, Government approved the financial restructuring and re-capitalisation of Botswana Railways (BR). During NDP 10, this project will be used for any financing arrangement that Government may consider for BR from time to time.

**TOTAL ESTIMATED COST: P 350,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	0	75,000	75,000	75,000	75,000	50,000	<b>350,000</b>
<b>RECURRENT</b>	0	750	1,125	1,125	750	750	750	<b>5,250</b>
<b>TOTAL</b>	<b>0</b>	<b>750</b>	<b>76,125</b>	<b>76,125</b>	<b>75,750</b>	<b>75,750</b>	<b>50,750</b>	<b>355,250</b>

### **(09287) - TRANSPORT CONTROL AND ROAD SAFETY**

The project caters for the construction of vehicle testing stations, registration offices, driver testing grounds and children traffic schools. During NDP 9, the DRTS completed the construction of four driver testing grounds in Ghanzi, Mochudi, Molepolole and Serowe, as well as three weighbridges at Dibete, Martin's Drift and Tlokweng border. The construction of Francistown and Gaborone vehicle testing station guardhouse toilets were also completed. Purchase of two portable weighbridges was completed during NDP 9. The following projects would be completed during NDP 10: construction of Maun vehicle testing station and Mochudi registration office and design of Molepolole registration office. The implementation of the recommendations of the metered taxis study to increase public transport modes choice will be carried out during NDP 10. Security services in registration offices will also be carried out to improve security of government funds and property. The extension of the Gaborone children traffic school is intended to increase the size of the facility to cater for increased demand.

**TOTAL ESTIMATED COST: P 36,500**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	8,104	731	8,700	11,565	7,400	0	0	<b>36,500</b>
<b>RECURRENT</b>	225	263	60	0	0	0	0	<b>548</b>
<b>TOTAL</b>	<b>8,329</b>	<b>994</b>	<b>8,760</b>	<b>11,565</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>37,048</b>

### **(09288) - BITUMEN AND TRUNK ROADS IMPROVEMENTS**

As a result of the ageing of the road network, high traffic growth rate and increased axle loading from 8.2 tons to 9.0 tons in accordance with the Southern Africa Development Community (SADC) initiatives, most of the road network will require reconstruction. The following NDP 9 projects will spill into NDP 10: Mopipi-Rakops, Dibete-Mahalapye, Nata-Kazungula, Sekoma-Kokotsha, Mogoditshane-Gabane-Mmankodi junction, Tonota-Francistown, Francistown-Ramokgwebana, Molepolole-Letlhakeng, design of Maun-Sehitwa, Metsimotlhabe-Molepolole, Kang-Hukunsi, Sua Junction-Sua Pan, Selebi-Phikwe-Sefophe, Gaborone-Boatle. Trunk roads which will be upgraded to dual carriageway standard during NDP10 are Gaborone-Tlokweng and

Western Bypass-Metsimotlhabe. Improvement of BTV Circle, Airport and Phakalane Intersections will also be carried out during NDP10 and this is expected to ease traffic congestion in Gaborone. Shoulder sealing, drainage works and reconstruction will be completed in Kanye. The project also caters for consultancy on Road Sector Investment Output and Performance Based Road Contracts. Greater Gaborone improvements will be undertaken during NDP10.

**TOTAL ESTIMATED COST: P 4,315,111**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	726,475	707,495	1,412,445	876,245	470,731	89,144	32,576	<b>4,315,111</b>
<b>RECURRENT</b>	6,062	23,123	22,230	12,742	3,492	569	0	<b>68,218</b>
<b>TOTAL</b>	<b>732,537</b>	<b>730,618</b>	<b>1,434,675</b>	<b>888,987</b>	<b>474,223</b>	<b>89,713</b>	<b>32,576</b>	<b>4,383,329</b>

### **(09289) - SECONDARY ROADS CONSTRUCTION**

As a matter of policy, the integration of rural and remote areas with the rest of the country will continue to be a key objective in the development of the national road infrastructure during NDP 10. Government will continue to place more emphasis on increasing the surfaced road network, access roads to areas of primary importance and its maintenance. The construction of Mahalapye–Kalamare, Dutlwe–Morwamosu, Tsabong-Middlepits and Middlepits–Bokspits roads started during NDP 9 and will be completed in NDP 10. Machaneng Drainage Project will also be completed in NDP 10. The projects to be carried out during NDP 10 include: Mohembo bridge and Ngoma–Kachikau. Design of Bokspits-Struizendam and Letlhakeng–Kudumalapye–Kutse roads will be undertaken during NDP 10. In addition, provision of tourism and agriculture link roads will be explored during NDP 10. Design of the following roads will be undertaken during NDP 10: Dibete-Mookane-Machaneng, Mohembo-Beetsha, Shakwe-Parrs Halt and Phitshane-Mabule.

**TOTAL ESTIMATED COST: P 1,279,100**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	491,323	184,903	317,663	221,796	63,415	0	0	<b>1,279,100</b>
<b>RECURRENT</b>	4,386	6,555	3,683	2,250	2,175	0	0	<b>19,049</b>
<b>TOTAL</b>	<b>495,709</b>	<b>191,458</b>	<b>321,346</b>	<b>224,046</b>	<b>65,590</b>	<b>0</b>	<b>0</b>	<b>1,298,149</b>

### **(09291) - BRIDGES CONSTRUCTION**

During the wet season, a large number of rural communities get isolated from other parts of the country due to flowing rivers rendering river crossing impassable to motor vehicle traffic and to pedestrians. The construction of the following bridges started during NDP 9 and will be completed in NDP 10, namely: bridge on the Mabeleapodi-Tshimoyapula Road; design of bridge on the Molapowabojang-Mogojogojo Road; design of bridge on the Molapowabojang-Lorwana Road; Gatshwane river (Butale-Tshesebe); Shashe river bridge (Kalakamati-Nswazwi); Lepashe river

(Matsitama-Lepashe); Kolobeng river (Manyana); design of Lotsane river (Malaka–Leboane - Moremi road); Moshupa river bridge in Moshupa; Nyamambisi river (Marobela-Sebina); Thamalakane bridge; Vukwi river bridge; design of Platjan (border with SA); Motloutse bridge (Motlhabaneng). Various village drainage investigations and construction will be completed during NDP 10 for Mochudi, Gabane and Mmathubudukwane villages. The project also caters for the construction of the Kazungula bridge and the Project Implementation Unit.

**TOTAL ESTIMATED COST: P 257,184 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	<b>102,173</b>	<b>23,341</b>	<b>43,312</b>	<b>68,255</b>	<b>17,591</b>	<b>990</b>	<b>1,522</b>	<b>257,184</b>
<b>RECURRENT</b>	1,098	2,669	609	15	23	0	0	<b>4,414</b>
<b>TOTAL</b>	<b>103,271</b>	<b>26,010</b>	<b>43,921</b>	<b>68,270</b>	<b>17,614</b>	<b>990</b>	<b>1,522</b>	<b>261,598</b>

### **(09292) - AIR TRANSPORT INFRASTRUCTURE**

The development of airport infrastructure, by major improvement works of airports at SSKA, Francistown and Maun, started in NDP 9 and will continue during NDP 10. The improvement works at Kasane airport will be undertaken during NDP 10. Projects to develop the navigation and surveillance systems during NDP 10 period include the following: Sua Pan Extension of Radar Coverage by installing a Monopulse Secondary Surveillance Radar (MSSR), SSKA procurement and installation of Air Traffic Control Radar Simulator, Modernisation of Electronic Workshops at different airports, implementation of Civil Aviation Authority of Botswana (CAAB) Automation Project, Refurbishment of Crash Fire and Rescue Building at SSKA, Air Navigation, Communications and Surveillance systems (Radar Coverage in the western sector of the air space - supply and installation of Mono pulse, VHF communication for lower air space coverage - Procurement and installation of VHF equipment for additional Remote Stations Secondary Surveillance Radar and associated control and display equipment, Navigation Aids facilities at Maun and Kasane airports and replacement of VOR/DME at Kang and legal voice recorders, Upgrading of Aeronautical Fixed Telecommunications Network-AFTN /Common ICAO Data Interface Network-CIDIN / Air Traffic Services Handling System-AMHS, Implementation of Satellite based Aeronautical Mobile Service, Modernisation of voice communication control system (VCCS) for end to digital communication, Relocation of Area Control Center at SSKA, Modernisation of Aerodrome Control Tower facilities at SSKA, Maun and Francistown airports and Introduction of Voice over internet protocol (VoIP) for CAAB wide area network.

**TOTAL ESTIMATED COST: P 2,035,500 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	861,318	692,450	270,927	130,999	72,566	7,240	0	<b>2,035,500</b>
<b>RECURRENT</b>	10,728	11,207	4,481	2,385	420	112,500	0	<b>29,333</b>
<b>TOTAL</b>	<b>872,046</b>	<b>703,657</b>	<b>275,408</b>	<b>133,384</b>	<b>72,986</b>	<b>119,740</b>	<b>0</b>	<b>2,064,833</b>

### **(09293) - AIR BOTSWANA FINANCES**

During NDP 9, the Government decided to put in place an interim arrangement to support the recapitalisation and restructuring of Air Botswana, and prepare it for eventual privatisation. During

NDP10, funds would be required to support the activities of the management contractor and for establishment of a command centre.

**TOTAL ESTIMATED COST: P 92,000 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	1,147	15,000	45,000	10,853	10,000	10,000	<b>92,000</b>
<b>RECURRENT</b>	0	180	150	600	150	150	150	<b>1,380</b>
<b>TOTAL</b>	<b>0</b>	<b>1,327</b>	<b>15,150</b>	<b>45,600</b>	<b>11,003</b>	<b>10,150</b>	<b>10,150</b>	<b>93,380</b>

**(09294) - WEIGHBRIDGES CONSTRUCTION**

The Department is charged with the responsibility of looking after the road transportation infrastructure. To ensure that the asset is not prematurely worn out due to overloading, weighbridges have been and continue to be located at strategic locations along the Public Highway Network. The construction and computerisation of weighbridges is meant to harmonise the system of axle load controls while at the same time minimising mistakes that may emanate from human error. The construction of Dibete and Tlokweg weighbridges was completed during NDP 9. The construction of Martins Drift, Pioneer Gate, Ramatlabama, Ramokgwebana and Ngoma which started during NDP 9 and will be completed in NDP 10. Other weighbridge projects include Molepolole, Palapye, Kang, Francistown, Serule, Mamuno and Sehithwa.

**TOTAL ESTIMATED COST: P 250,057 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	6,070	1,455	45,707	94,519	84,749	17,557	0	<b>250,057</b>
<b>RECURRENT</b>	225	1,283	1,103	855	255	31	0	<b>3,751</b>
<b>TOTAL</b>	<b>6,295</b>	<b>2,738</b>	<b>46,810</b>	<b>95,374</b>	<b>85,004</b>	<b>17,588</b>	<b>0</b>	<b>253,808</b>

## MINISTRY OF MINERALS, ENERGY AND WATER RESOURCES

### (09311) - MMEWR COMPUTERISATION

The enhanced use of ICT will help the ministry to provide efficient and effective service delivery in the minerals, energy and water sectors. Electronic Government (e-Government) will be applied to provide everyone with access to information and services of the ministry, from virtually any location, and at any time.

The objective of this programme is to improve operational efficiency and productivity through the application of latest ICT by developing integrated information management systems, and providing ministry information and services through e-government. During NDP 9, the National Integrated Geoscience Information System was developed and hosted at the National Geoscience Information Centre in the Department of Geological Survey.

In NDP 10, MMEWR Information Systems project will be implemented and it comprises of development of MMEWR website and Mineral Revenue System.

**TOTAL ESTIMATED COST: P 4,750**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	0	1,500	3,200	0	0	0	<b>4,750</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,750</b>

### (09312) - MMEWR FLEET EXPANSION

The purpose of this project is to provide adequate transport for the MMEWR departments to enhance service delivery. The project will cover fleet expansion for the Department of Mines for both the Gaborone and Francistown offices. The department's current fleet is insufficient to cater for the increased inspection trips, due to increased mining as a result of new operations, and the need to effectively monitor mining construction materials, and to curb illegal mining of industrial minerals near and around urban centers, major villages and remote areas.

**TOTAL ESTIMATED COST: P 1,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	1,000	0	0	0	0	0	<b>1,000</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### **(09313) - MMEWR CONSULTANCIES**

This project assists the ministry to undertake consultancies/studies in areas where there is either no expertise or shortage of manpower in government. During NDP 9, a number of studies were provided for, but some could not be completed in that Plan period. These still remain vital and will be carried forward into NDP 10. Some of these studies will provide critical information, insight and recommendation into how the economy may be diversified, linkages created and citizen participation enhanced, in the mining sector. Others will be done to drive effective and efficient water resources management as well as to investigate the impact of changes in the energy sector on the lives of Batswana.

In addressing the key issue of sustainable land resources utilisation, a number of studies aimed at providing mineral and geotechnical information to land use planners, so that they are included in land development will be undertaken. Furthermore, geotechnical assessments and monitoring efficient utilisation and management of geo-resources of this country will be done. Studies to determine potential for mineral related support industries and development of small scale mining will also be undertaken.

**TOTAL ESTIMATED COST: P 129,900**

**(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	25,700	9,000	30,800	21,800	23,800	8,800	10,000	<b>129,900</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>25,700</b>	<b>9,000</b>	<b>30,800</b>	<b>21,800</b>	<b>23,800</b>	<b>8,800</b>	<b>10,000</b>	<b>129,900</b>

### **(09314) - MMEWR FACILITIES**

During NDP 9, MMEWR planned for construction of regional buildings in all the major villages for the Department of Water Affairs, and for the construction of a Department of Geological Survey (DGS) headquarter building at Lobatse. Construction of four core sheds was also planned for NDP 9. All these projects were to be completed during that Plan period, but due to capacity constraints and long tendering processes, some facilities could not be constructed.

Implementation of these projects will continue during NDP 10. Construction of the DGS HQ buildings phase I was completed in NDP 9 and its Phase II will be continued during NDP 10. This project will comprise the completion of offices for the functional divisions, construction of staff houses as well as a boundary wall. Staff houses will be constructed to house DGS professional staff who, because they are not transferable, are disqualified from government pool housing. Lobatse also does not have an adequate supply of rentable housing. Of the four core sheds, only two were constructed during NDP 9. Therefore, the construction of the remaining two will be done in this plan period. These core sheds are meant to address the need to house rock samples due to the high exploration activity experienced recently.

**TOTAL ESTIMATED COST: P 85,781**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	18,181	15,000	14,000	16,600	22,000	0	0	<b>85,781</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>18,181</b>	<b>15,000</b>	<b>14,000</b>	<b>16,600</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>85,781</b>

#### **(09316) - RENEWABLE ENERGY AND POWER DEVELOPMENT**

The purpose of this programme is to make modern energy services available especially in rural areas. It is geared towards generation, distribution and supply of electricity nationwide. It also promotes the use of alternative energy sources to meet energy requirement of households, institutions and other productive activities as well as efficient use of energy. The programme fulfils the objectives of NDP 10, which are to ensure security of supply and diversified supply sources, and to ensure environmental sustainability.

The programme also aims at reducing Botswana's energy related Carbon Dioxide (CO<sub>2</sub>) emissions by promoting renewable and low Green House Gas (GHG) technologies as a substitute for fossil fuel (fuel wood, paraffin, and coal) utilized in rural areas. The activities proposed in the programme are designed to remove the barriers to the wide-scale utilisation of renewable energy and low GHG technologies to meet the basic electricity needs of individual households in terms of lighting, power for radio/TV and income-generating activities.

Government will continue to extend the national electricity grid to some of the rural villages, especially those near to the grid. A comprehensive tariff study will be undertaken and a detailed investigation of electricity sector regulation will be carried out leading to the establishment of the electricity/energy regulator. There will also be a feasibility study for the implementation of a solar thermal generation plant.

**TOTAL ESTIMATED COST: P 378,100**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	109,000	129,315	33,785	33,000	28,000	23,500	21,500	<b>378,100</b>
<b>RECURRENT</b>	0	3,000	3,600	3,900	4,320	4,550	4,820	<b>24,190</b>
<b>TOTAL</b>	<b>109,000</b>	<b>132,315</b>	<b>37,385</b>	<b>36,900</b>	<b>32,320</b>	<b>28,050</b>	<b>26,320</b>	<b>402,290</b>

#### **(09317) - COAL AND PETROLEUM DEVELOPMENT**

Botswana maintains strategic stocks of petrol, diesel and paraffin under national contingency fuel supply plans (Essential Supplies and Services Act). The programme entails maintenance of strategic stocks of petrol, diesel and paraffin equivalent to 90 days of consumption to guard against international supply disruptions. As a result of this, Botswana has currently two Strategic Storage Reserves in the country (Gaborone and the Francistown Strategic Reserve Storage). MMEWR has embarked on a project to build two new petroleum products depots at Tshele Hills and Palapye,

while the existing Francistown GRS will be expanded. The Ministry has also embarked on construction of coal depots in Maun, Tsabong and Kasane.

Botswana has large coal resources estimated at 212 billion tonnes, and Government will continue to promote the use of Botswana coal. Access to Botswana coal both in terms of distribution infrastructure and usage is low. In its endeavour to promote the accessibility and use of coal as an energy source, the Government will continue developing coal depots by providing infrastructure facilities and leasing these depots to coal dealers at concessionary rates.

During NDP 10, additional coal depots will be established to increase coal accessibility. Potential areas for application of coal gasification technology will be identified and a feasibility study undertaken. Feasibility studies will also be undertaken on the viability of coal bed methane and coal to liquid for possible uptake by the private sector. Efficient coal burning stoves will be promoted to facilitate coal usage.

**TOTAL ESTIMATED COST: P602,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	6,115	800	210085	77,000	134,000	139,000	35,000	<b>602,000</b>
<b>RECURRENT</b>	0	1,242	1,321	1,402	4,355	4,732	5,131	<b>18,183</b>
<b>TOTAL</b>	<b>6,115</b>	<b>2,042</b>	<b>211,406</b>	<b>78,402</b>	<b>138,355</b>	<b>143,732</b>	<b>40,131</b>	<b>620,183</b>

**(09318) - MINERAL EXPLORATION**

Knowledge on the earth resources of Botswana will be advanced to facilitate their speedy discovery and development for sustained economic growth. The key issues being addressed under this programme are encouraging exploration and new mine developments as well as management of mineral resources and the environment. To achieve this, MMEWR provides comprehensive data and information to explorers, and guidance for suitable mineral targets to explorers. The Ministry will also embark on projects to identify, assess and facilitate exploitation of industrial minerals and other commodities to benefit local construction industries. All these activities will be done at national level. This programme is aligned to economic diversification and environmental protection and management increasing small scale and private sector participation in the economy. It addresses National Vision 2016 Pillar 2 and Milleniaum Development Goals 1 and 7.

Cross linkages exist with infrastructural development where knowledge of mineral resource potential can be used to facilitate the construction industry and to give a venue for the manufacture of materials, such as cement, creating opportunity for import substitution. Small scale mining activities will encourage both growth of private sector and citizen empowerment. The programme initiatives are not only expected to amplify minerals reserves but also mining and manufacturing activities, increasing output, employment, and reducing income poverty.

**TOTAL ESTIMATED COST: P 82,700****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	600	2,000	24,128	34,475	17,600	3,400	497	<b>82,700</b>
<b>RECURRENT</b>	30	35	38	40	42	45	48	<b>278</b>
<b>TOTAL</b>	<b>600</b>	<b>2,000</b>	<b>24,128</b>	<b>34,475</b>	<b>17,600</b>	<b>3,400</b>	<b>497</b>	<b>82,978</b>

**(09319) - WATER PLANNING AND DEVELOPMENT**

This programme provides for the planning, design and development of water supply sources, both surface and groundwater, and the transfer of raw water from the source to a treatment facility before it can be distributed to the demand centers.

The water sector plays a primary role in meeting the water requirements of the population (domestic, industrial, agriculture, wildlife, commercial and institutional) through provision of a clean, reliable and affordable water supply with sufficient quantities. Different development scenarios set the challenge of increasing the production of water by up to 10 times (from 60Mm<sup>3</sup>/annum to 600 Mm<sup>3</sup>/annum) by 2016. The national water demand is derived from domestic, institutional, industrial, commercial, agriculture and wildlife industries.

Dikgatlong, Thune, and Lotsane dams will be constructed together with the North South Carrier II pipeline to augment water supply to demand centres. The programme will positively impact on health and socio-economic aspect of the communities by reducing water borne diseases and enhancing environment for economic activities. The programme includes detailed Environmental Impact Assessment and Management plans (EIA & EMPs) which cover management of both environmental, social (e.g. Gender equality, HIV/AIDS, etc and historical issues (e.g. Monuments protection, etc).

**TOTAL ESTIMATED COST: P 5,225,993****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	470,031	1,058,000	1,714,700	1,033,262	865,000	75,000	10,000	<b>5,225,993</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>470,031</b>	<b>1,058,000</b>	<b>1,714,700</b>	<b>1,033,262</b>	<b>865,000</b>	<b>75,000</b>	<b>10,000</b>	<b>5,225,993</b>

**(09320) - INSTITUTIONAL FRAMEWORK RESTRUCTURING**

The existing Water Act of 1968 is old and does not fully address water efficiency plans and water resources management. The National Water Master Plan Review (NWMPR) in 2006 recommended an institutional structure that will address challenges facing the water sector in Botswana, which include limited water resources and efficiency in service delivery. The NWMPR recognises the need to separate water resources management functions from that of service delivery. The restructuring will also address the prevailing problem of duplication of effort and eliminate the different water authorities operating in one area.

The programme will contribute to effective water resources management and to efficient water service delivery to customers. The spin-offs of the programme will be experienced in mining, agriculture, transport, trade and investment, which are sectors which require efficient and effective water resources services to be economically viable. NWMPR recommends separation of resource management functions from service delivery activities, and strengthening the regulatory regime by divesting operator functions in a planned way, setting of minimum service quality standards for consumer protection, and provision for an independent pricing regulator. The restructuring exercise is a country wide exercise including local authorities, central government and parastatal organisations. Where national water resources are managed effectively and service delivery in the water sector is of the highest standard, it has been demonstrated internationally that this has had significant positive impact on economic growth (GDP), poverty eradication, health and overall well-being of the citizens, more especially in countries with high water scarcity.

**TOTAL ESTIMATED COST: P 6,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>		2,000	2,000	2,000	0	0	0	<b>6,000</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

#### **(09321) - MAJOR VILLAGES WATER SUPPLY AND DEVELOPMENT**

This programme is aimed at optimisation of the use of the existing network, rehabilitation and extension of the network to achieve 100% coverage. The improvement will enhance the efficiency of the existing infrastructure and reduce water losses. The programme objective is to develop new, and to upgrade and rehabilitate existing, water supply networks through outsourcing and efficient procurement strategies. Distributing water efficiently to all demand centres will facilitate economic activities and meet social needs, contributing to economic growth and human development. The programme has been rationalised so that coverage will include rehabilitation and optimisation of the existing network, upgrading and extending to areas needing additional network coverage. This is a country wide programme. The programme will positively impact on health and socio-economic aspect of the communities by reducing water borne diseases and enhancing environment for economic activities.

**TOTAL ESTIMATED COST: P 2,575,375**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	221,000	375,500	645,161	649,000	264,000	290,000	130,000	<b>2,575,375</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>221,000</b>	<b>375,500</b>	<b>645,161</b>	<b>649,000</b>	<b>264,000</b>	<b>290,000</b>	<b>130,000</b>	<b>2,575,375</b>

### **(09322) - MINE REHABILITATION AND SAFETY**

Rehabilitation of old and abandoned mines will continue in the NDP 10 period. This is aimed at making safe and environmentally stable the old and abandoned pre-independence mine workings in the Moshaneng, Francistown and Matsilojoe areas, and the abandoned post-independence mine works in the greater Gaborone area, that pose safety and environmental hazards to the public, animals and the natural environment.

The programme activities include rehabilitation of old and abandoned mines and mine audits. The expected output of these projects is safe infrastructural development. The programme will complement the mineral resources identification and assessment programme, and programmes for infrastructure development, health and safety and disaster management in other sectors.

**TOTAL ESTIMATED COST: P 22,000 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	3,000	2,000	14,000	3,000	0	0	0	<b>22,000</b>
<b>RECURRENT</b>	0	190	210	232	240	240	240	<b>1,352</b>
<b>TOTAL</b>	<b>3,000</b>	<b>2,190</b>	<b>14,210</b>	<b>3,232</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>23,352</b>

### **(09323) - BOTSWANA POWER CORPORATION FINANCES**

The Botswana Power Corporation (BPC) owns and operates an existing 132MW minehead coal-fired generation facility in Morupule. The Morupule Power Station contributes around 25% of the country's total electricity requirements. The balance of 75% is imported. To meet increased domestic demand and to reduce dependence on imported power purchases, BPC is proceeding with the expansion of Morupule Power Station. A decision was taken by Presidential Directive in August 2008 to introduce a new project, namely, BPC Finances, to enable BPC to implement the Morupule B Power Station project. In this regard, a total of P2, 300,000 is to finance this project. A total of P150, 000,000 is to cover expenses for Emergency Power Generation.

**TOTAL ESTIMATED COST: P 2,450,000 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	1,522,280	120,000	231,930	221,930	221,930	131,930	<b>2,450,000</b>
<b>RECURRENT</b>	0	0	0	100	100	200	200	<b>600</b>
<b>TOTAL</b>	<b>0</b>	<b>1,522,280</b>	<b>120,000</b>	<b>232,030</b>	<b>232,030</b>	<b>222,130</b>	<b>132,130</b>	<b>2,450,600</b>

### **(09325) - WATER QUALITY, CONSERVATION AND SUPPLY EFFICIENCY**

The programme will improve water quality in both rural and major villages, through regular water quality monitoring, and tests of dams and well fields for various water constituents, to ensure compliance with water quality standards such as Drinking Water Quality Specifications (BOS 32:2000). The programme objective is to develop water (including wastewater) treatment

infrastructure, and to set up systematic water quality monitoring initiatives for both ground and surface water resources, and catchments management for major wetland resources. The availability of sustainable and good quality water has a direct influence on the economic performance of a country, because potential investors consider the availability of reliable, safe and affordable water as a factor of investment.

This programme will be implemented through consultancy, contracting and government employed engineers, who are expected to build and strengthen local capacity. This programme will be implemented country wide. The programme will positively impact on health and socio-economic aspect of the communities by reducing water borne diseases and enhancing environment for economic activities.

**TOTAL ESTIMATED COST: P 56,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	27,000	19,000	5,000	5,000	0	0	<b>56,000</b>
<b>RECURRENT</b>	0	1,000	3,000	3,000	4,000	4,000	4,000	<b>19,000</b>
<b>TOTAL</b>	<b>0</b>	<b>28,000</b>	<b>22,000</b>	<b>8,000</b>	<b>9,000</b>	<b>4,000</b>	<b>4,000</b>	<b>75,000</b>

#### **(09326) - MINERAL BENEFICIATION**

This programme is intended to promote local value addition in the mineral sector and to create linkages with the rest of the economy, which was under-achieved in NDP 9. A number of studies and consultancies are expected to guide development of a secondary mineral industry in Botswana, through establishing the Botswana Diamond Centre, and by the conversion of coal to hydrocarbons. Key activities to advance the diamond industry include a diamond office, diamond cutting and polishing factories, trading centre and national gemmological facility. Coal beneficiation will be advanced through a coal road map which will guide coal projects. The programme will address NDP 10 key policy issues like employment, poverty, diversification, and creation of linkages between mining and the rest of the economy.

The programme will see an increase in diamond products trading activities and the number of downstream factories. These will include the diamond set jewellery manufacturing, a one stop shop for diamond cutting and polishing factories, rough and polished diamond trading centres, the national Gemmological Facility, as well as increase skills/technology transfer which will be indicated by the number of citizens employed and the level of competitiveness.

**TOTAL ESTIMATED COST: P 50,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	25,000	0	25,000	0	0	0	0	<b>50,000</b>
<b>RECURRENT</b>	0	0	0	336	342	349	349	<b>1,027</b>
<b>TOTAL</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>335</b>	<b>342</b>	<b>349</b>	<b>349</b>	<b>51,027</b>

## MINISTRY OF HEALTH

### (09331) - MOH COMPUTERISATION

Effective management information systems are a key element in directing policy development; informing resource distribution; guiding in the development of standards; enhancing strategic decision making and tracking progress towards set goals and targets. In order to facilitate improved communication and effective information flow, the Ministry of Health (MOH) continues to develop new ICT systems as a way of strengthening health information management. To this end, the following projects were completed during NDP 9: networking and procurement of software and hardware for Nyangabgwe and Princess Marina hospitals; development of the MOH Headquarters Website; establishment of an Information Technology (IT) laboratory; piloting of nine modules of the Integrated Patient Management System (IPMS) at four sites (Gaborone, Francistown, Serowe and Maun); introduction of the Health Professional Registration System; establishment of the Central Medical Stores Training Centre and Warehouse Management System.

Despite efforts aimed at improving the use of modern Information and Communications Technology (ICT), the paper-based health information management system is still prevalent, thus making patient information unavailable to the physician at the next facility the patient goes to for care. During NDP 10, the computerisation programme will, therefore, focus on the development of local ICT infrastructure and connecting to the Government Data Network to facilitate information sharing by all facilities. The programme will also establish a centralised electronic patient medical record history which will be accessible to all clinicians irrespective of the location. In addition, information sharing amongst the health management information systems will be established. These outputs will be achieved through networking and computerisation of hospitals; rolling out of all modules of the Integrated Patient Management System to all hospitals; rolling out of the District Health Information System to the remaining districts; and integrating these systems with the existing health information management system, as well as interfacing them to each other and other related systems.

**TOTAL ESTIMATED COST: P 94, 740**

**(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	42,314	26,400	11,690	6,819	5,076	2,441	0	<b>94,740</b>
<b>CURRENT</b>	6,347	3,960	1,754	1,023	761	366	0	<b>14,211</b>
<b>TOTAL</b>	<b>48,661</b>	<b>30,360</b>	<b>13,444</b>	<b>7,842</b>	<b>5,837</b>	<b>2,807</b>	0	<b>108,951</b>

### (09332) - MOH FLEET EXPANSION

The strengthening of secondary, tertiary and quaternary health services through the up-grading of some of the hospitals and construction of new ones will inevitably lead to a significant increase in fleet expansion. During NDP 10, it will be necessary to modernise the country's clinical waste disposal systems to protect both the environment and the public. As a result, the Ministry will need additional vehicles of different makes and types including ambulances, mini-buses, pick-ups and saloon cars to facilitate smooth running of such facilities. The Institutes of Health Sciences will also have increased intake throughout the Plan period to cater for the increased manpower needs of the upgraded health system and hence the need to provide adequate fleet increases for this use.

**TOTAL ESTIMATED COST: P 12,350 (CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	178	500	5,452	2,160	0	2,660	1,400	<b>12,350</b>
<b>RECURRENT</b>	27	75	818	324	0	399	210	<b>1,853</b>
<b>TOTAL</b>	<b>205</b>	<b>575</b>	<b>6,270</b>	<b>2,484</b>	<b>0</b>	<b>3,059</b>	<b>1,610</b>	<b>14,203</b>

### (09333) - MOH CONSULTANCIES

Botswana's health system continues to be challenged by, among other things, an inadequate health workforce, inequity, inaccessible services, fragmented plans, outdated policies and poor management information systems. During NDP 9, the Ministry engaged in an exercise aimed at transforming the Central Medical Stores (CMS) to improve efficiency in medical and drug supply. A private partner, regulated by a management contract for the operations and all other functions that relate to the CMS objective of timely and full delivery of adequate medication to the population, was engaged. The main deliverables of a complete stock check inventory, short term drug supply recommendations and complete staff assessment of current CMS staff have been completed. It has, however, become evident that in order to sustain the supply and distribution of medicines and drugs, MOH should continue to seek technical and professional expertise from the private sector. Therefore, the transformation exercise for CMS will continue during NDP 10. Healthcare standards will also be developed during NDP 10.

**TOTAL ESTIMATED COST: P 7 000 (CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	3,365	3,400	235	0	0	0	0	<b>7,000</b>
<b>RECURRENT</b>	101	102	7	0	0	0	0	<b>210</b>
<b>TOTAL</b>	<b>3,466</b>	<b>3,502</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,210</b>

### **(09334) - INSTITUTE OF HEALTH SCIENCES**

Human resource development is an essential element in the delivery of good quality health care service. It is for this reason that, since NDP 7, training and development of human resources for health has been identified as a priority in the health sector. In order to enhance enrolment capacity and to meet the demand of various service programmes, five Institutes of Health Sciences (IHSs), viz., Gaborone, Lobatse, Francistown, Serowe and Molepolole were planned for upgrading during NDP 9. However, due to budgetary constraints, upgrading work was started and completed on only three institutes (i.e., Gaborone, Lobatse and Francistown). Construction work on the other two facilities commenced during the last half on NDP 9 and will spill over into NDP 10. Completion of the project will create three hundred more training spaces.

Additional staff houses will be provided with a view to reduce the problem of shortage of accommodation. The attraction and retention of qualified lecturers continues to be a challenge; hence, there is a need to provide staff with affordable and quality housing.

**TOTAL ESTIMATED COST: P 278, 221**

**(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	207,873	11,500	58,848	0	0	0	0	<b>278,221</b>
<b>RECURRENT</b>	41,575	2,300	11,770	0	0	0	0	<b>55,644</b>
<b>TOTAL</b>	249,448	13,800	70,618	0	0	0	0	<b>333,865</b>

### **(09335) - IMPROVEMENTS TO HEALTH FACILITIES**

The country's health districts have achieved very high levels of access to primary health care services. Several hospital projects have been carried over from NDP 9. During NDP 10, more emphasis will be put on the fact that the bulk of the health status of the nation resides outside the Ministry of Health. The Ministry will come up with leverage projects that aim at fostering individual self-worthiness and ensuring that individuals take more responsibility for their own health. If individuals can pay more attention to their health, adopt healthy lifestyles and increase their capacity to make informed decisions, this can greatly reduce the cost of health. There will, therefore, be less emphasis on high cost hospital infrastructure. However, where necessary, the primary healthcare system will be augmented by putting some hospital infrastructure in some strategic locations in order to cut the distance communities have to travel to access essential and emergency secondary, tertiary, and quaternary care. Staff accommodation for health personnel continues to be a problem. Therefore, staff houses will be constructed for some of the new hospitals.

**TOTAL ESTIMATED COST: P 2,148,490**

**(CURRENT PRICES P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	297,660	25,600	515,418	520,443	330,040	313,354	145,975	<b>2,148,490</b>
<b>RECURRENT</b>	121,486	118,261	121,787	133,966	147,363	147,363	147,363	<b>937,589</b>
<b>TOTAL</b>	419,146	143,861	637,205	654,409	477,403	460,717	293,338	<b>3,086,079</b>

## ADMINISTRATION OF JUSTICE

### (09351) - DEVELOPMENT OF ADMINISTRATION OF JUSTICE

Similar to NDP 9, the objective of this project is to provide adequate court facilities throughout the country. During NDP 10, the Administration of Justice will continue with development of court facilities, together with houses for magistrates and witnesses' quarter. Planned projects include completion of the design stages for extension of Broadhurst Magistrate Court and Kanye Magistrate Court, Gabrone High Court Division and Court of Appeal, procurement of vehicles and computerization of Court Records Management Systems (CRMS) which started during NDP 9 and will be completed in NDP 10.

As part of the construction programme, Environmental Impact Assessments (EIAs), which are now a requirement by law, will be conducted. Once completed and operational, the court will accord the general public speedy access to justice from a near-by facility. Court facilities will be constructed in such a way that they are user friendly to various vulnerable groups.

**TOTAL ESTIMATED COST: P 414,101**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	186,191	130,000	88,000	9,910	0	0	0	<b>414,101</b>
<b>RECURRENT</b>	4,201	3,217	3,538	3,892	4,281	4,710	5,181	<b>29,020</b>
<b>TOTAL</b>	<b>190,392</b>	<b>133,217</b>	<b>91,538</b>	<b>13,802</b>	<b>4,281</b>	<b>4,710</b>	<b>5,181</b>	<b>443,121</b>

## DEVELOPMENT OF ATTORNEY GENERAL

### (09491) - DEVELOPMENT OF ATTORNEY GENERAL'S CHAMBERS

The objective of this project is to provide funding for the activities of the Attorney General's Chambers (AGC) during NDP 10.

The Attorney General's Chambers will, during NDP 10, commission studies to facilitate a participatory and consultative process towards the establishment of an appropriate law reform structure for Botswana to complement the functions of the existing institutions; audit legislation for compliance with judicial pronouncements and enactment of amendments; and develop and implement a Statute Law and Consolidation Programme. It is intended to establish a Legal Aid Scheme that should provide a platform for enhancing access to justice and promoting the rule of law and dignity of the citizenry. In order to improve processes and facilitate timely dispensation of justice and legal services generally, the AGC will, amongst others, develop an intranet, formulate an ICT strategy and procure software and hardware for new staff. Most lawyers in the AGC are at junior level, having recently joined the Chambers after graduating from universities. As such, the AGC recognises the importance of urgently addressing its inability to attract skilled and experienced attorneys to join Government so as to be able to provide quality legislation and agreements on behalf of the Government, as well as to enhance the quality of criminal and civil litigation.

**TOTAL ESTIMATED COST: P 22 700**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
<b>CAPITAL</b>	2,868	0	18,032	1,100	700	0	0	<b>22,700</b>
<b>RECURRENT</b>	0	0	0	0	250	250	250	<b>750</b>
<b>TOTAL</b>	<b>2,868</b>	<b>0</b>	<b>18,032</b>	<b>1,100</b>	<b>950</b>	<b>250</b>	<b>250</b>	<b>23,450</b>

## DEVELOPMENT OF DPP

### (09492) - DEVELOPMENT OF DPP

In its capacity as the principal legal advisor to the Government, the Attorney General's Chambers (AGC) faces major challenges in the delivery of its primary mandate. In the end, these challenges compromise the provision of quality services to the Government. These include the following: many laws and regulations, which are outdated and in conflict with the requirements of a modern economy as stated in the BEAC Report adopted in 2007; inadequacy of legal services relating to the negotiation and drafting of international and commercial agreements on behalf of Government; the quality of and pace at which, both criminal and civil litigation is concluded. The number of pending cases and the backlog that results from delays in the disposal of cases through the justice system remains a concern. It is intended during the plan period to provide adequate facilities to enable the AGC to discharge its mandate by, amongst others decentralising legal services to Ministries and to other parts of the country. These functions require substantial human capital development.

During NDP 10, DPP offices will be constructed at Maun, Francistown, Gaborone and Palapye, while the design of the Lobatse office will be completed.

**TOTAL ESTIMATED COST: P 244,460**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
<b>CAPITAL</b>	56,930	60,500	125,820	726	484	0	0	<b>244,460</b>
<b>RECURRENT</b>	4,201	3,217	3,217	3,217	3,217	0	0	17,069
<b>TOTAL</b>	<b>61,131</b>	<b>63,717</b>	<b>129,037</b>	<b>3,943</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	261,529

## MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION

### (09361) - DEVELOPMENT OF FOREIGN AFFAIRS

During NDP 9, the Ministry of Foreign Affairs and International Cooperation (MOFAIC) opened Missions in New Delhi (India) and Abuja (Nigeria). Construction of a chancery in Australia started, but could not be completed within the Plan period. Construction is, therefore, expected to be completed during NDP 10. The Government will construct chanceries in Pretoria, Addis Ababa and Abuja.

During NDP 10, Government will also open new Missions in Brazil, Germany, France, and Russia. In addition, more emphasis will be placed on better fleet management practices, both at MOFAIC Headquarters and Missions abroad. Therefore, MOFAIC will purchase vehicles to alleviate the problem of shortage of transport which often causes delay in the in the provision of essential services.

All the projects are aimed at promoting and cultivating international goodwill and cooperation by fostering a conducive environment for enhancing political, economic and social interaction with the international community. Expected results include: development assistance in the form of soft loans/grants; technical assistance; improved welfare of Batswana abroad; improved people-to-people interactions; support for positions and candidature; cultural exchanges; sports; trade and investment opportunities; tourism; employment; education opportunities; a state of good international relations; goodwill and cooperation; recognition of Botswana as a constructive player in the international community; and public access to services.

**TOTAL ESTIMATED COST: P 278,700**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
<b>CAPITAL</b>	57,456	16,856	152,388	30,000	22,000	0	0	<b>278,700</b>
<b>RECURRENT</b>	0	4,456	9,327	14,606	19,528	25,213	34,125	<b>107,255</b>
<b>TOTAL</b>	<b>57,456</b>	<b>21,312</b>	<b>161,715</b>	<b>44,606</b>	<b>41,528</b>	<b>25,213</b>	<b>34,125</b>	<b>385,955</b>

## DEVELOPMENT OF IEC

### (09371) - DEVELOPMENT OF IEC

The objective of this project is to provide for office accommodation and vehicles for the Independent Electoral Commission. In order for the IEC to carry out its mandate of voter education, publicity and conduct of elections, there is a need for office accommodation and transport for out-reach programmes. The vehicles are extremely crucial in that they will carry logistical material and be used by a team of officers who accompany the outside broadcasting vehicle (OB Van). The OB van has proved to be a crowd puller and most effective in disseminating voter information.

When IEC established 25 regional offices to take the services to the people, this was not accompanied by the requisite office and housing accommodation as it was assumed that District Administration would accommodate the officers. IEC officers were accommodated in a single office shared by the Senior Elections Officer, Assistant Administration Officer and a Driver. With regards to housing, the IEC officers were expected to queue for allocation of District Commissioner's institutional houses, which in most cases were in short supply.

During NDP 9, construction of an office block and a housing component was completed, while the Mahalapye and Maun projects were not completed. The two projects are expected to be completed during NDP 10.

**TOTAL ESTIMATED COST: P 20,778**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	12,825	<b>7,953</b>	0	0	0	0	0	<b>20,778</b>
<b>RECURRENT</b>	80	23	23	12	112	0	0	<b>250</b>
<b>TOTAL</b>	<b>12,905</b>	<b>7,976</b>	<b>23</b>	<b>12</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>21,028</b>

## OFFICE OF THE OMBUDSMAN

### (09511) - DEVELOPMENT OF THE OFFICE OF THE OMBUDSMAN

The Office of the Ombudsman commenced operations in November 1997 with only one office in Gaborone. Over time, it became apparent that public access to Ombudsman services country-wide was highly limited and, hence, the Francistown Office was opened in 2001 to cater for complaints from the northern part of the country.

The objective of this project is to provide adequate office and residential accommodation for the Office of the Ombudsman. During NDP 10, the Ombudsman will construct a branch office and associated staff housing in Francistown. The branch office will facilitate accessibility of the Ombudsman services by members of the public and decentralise the investigation of complaints. This project will also cater for computerisation activities for the Office.

**TOTAL ESTIMATED COST: P 17,794**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	5,485	1,200	9,924	395	395	395	0	<b>17,794</b>
<b>RECURRENT</b>	1,339	934	1,427	3,234	2,548	1,360	0	<b>10,842</b>
<b>TOTAL</b>	<b>6,824</b>	<b>2,134</b>	<b>11,351</b>	<b>3,629</b>	<b>2,943</b>	<b>1,755</b>	<b>0</b>	<b>28,636</b>

## MINISTRY OF LANDS AND HOUSING

### (09381) - MLH COMPUTERISATION

This project provides funding for the ICT activities of the MLH. It will enable the management of land and housing information for efficient and effective administration of land. The project aims at identifying and prioritising ICT resources allocations appropriate to all the Ministry's departments.

During NDP 9, the Ministry's intention was to have a system that keeps the Ministry inventory online, where an office database can be easily accessed, and tracking the lifespan of ICT equipment can be done. The Ministry also planned to have a file tracking system. These projects were not implemented and will be carried out during NDP 10. The new projects earmarked for NDP 10 include: the Land Tribunal Court system, the Deeds Registry System, and the Enhancement of the Physical Planning Portal, and drawing of the ICT strategy for the Ministry. The Ministry will also continue with the roll out of both State and Tribal Land Integrated Management Systems (SLIMS & TLIMS). There are 17 Sub Land Boards that have to be covered under TLIMS.

The activities involved in this programme include the procurement of computer hardware, software, network and related accessories. It also involves development and implementation of networking systems and information systems for all the Ministry's departments. This project is linked directly to the National Information and Communications Technology policy, or Maitlamo, as well as driving poverty alleviation through programmes like the Self Help Housing Agency (SHHA).

This project cuts across the nation in as far as land information management is concerned. It will cover information systems that will cater for allocation of land, processing of land uses, processing of title deeds, management of housing development information and management of geospatial data.

The schedule below shows the various components under computerisation and the associated activities under each.

**TOTAL ESTIMATED COST: P 82,150**

**(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	10,200	2,100	22,250	19,250	12,950	10,650	4,750	<b>82,150</b>
<b>RECURRENT</b>	1,275	263	2,781	2,406	1,619	1,331	594	<b>10,269</b>
<b>TOTAL</b>	<b>11,475</b>	<b>2,363</b>	<b>25,031</b>	<b>21,656</b>	<b>14,569</b>	<b>11,981</b>	<b>5,344</b>	<b>92,419</b>

### (09382) - MLH FLEET DEVELOPMENT

This project will purchase additional vehicles for the Departments of the MLH. The mandate of the Ministry requires mobility because the responsibilities of the respective departments cover the entire country. In order to execute this mandate vehicles are required for project management and the running of day to day activities.

During NDP 9, the Ministry established two departments – the Department of Land Board Services which is responsible for managing Land Boards, and the Department of Technical Services which is mandated to coordinate, facilitate and manage all land servicing operations in towns and major centres. The land servicing mandate involves management of contracts, supervision of contractors, project site visits and inspections.

More emphasis will be placed on improving fleet management, especially at the departmental level, where most of the vehicles are assigned. Provision of vehicles will enable the Departments to achieve their objectives, fulfil their administrative responsibilities and facilitate the efficient execution of activities resulting in providing services to the community, as well as other support services to Government Ministries and Departments.

**TOTAL ESTIMATED COST: P 8,969**

**(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	2,669	0	2,300	2,000	1,000	1,000	0	<b>8,969</b>
<b>RECURRENT</b>	334	0	163	125	125	125	0	<b>1,121</b>
<b>TOTAL</b>	<b>3,003</b>	<b>0</b>	<b>2,588</b>	<b>2,250</b>	<b>1,125</b>	<b>1,125</b>	<b>0</b>	<b>10,090</b>

**(09384) - LOW INCOME HOUSING**

This programme will provide funding for SHHA loans, and Poverty Alleviation and Housing Schemes, targeting low income groups of citizens in all the districts. In addition, funding will be provided for turnkey houses for the low income groups who do not have access to housing finance from Government and financial institutions. In view of the increasing scarcity of land, and increasing population of first time home owners who need accommodation, Government will encourage development of high density housing programmes.

The National Policy on Housing provides the policy direction for the housing sector. In line with Vision 2016, the policy aims at the provision of decent and affordable housing within a safe and sanitary environment. Implementation of the programme is intended to cover the low income groups; and will bring positive change to their livelihoods. It is the responsibility of Government to provide basic shelter to its citizens. The programme addresses Governments social responsibility mandate. Provision of shelter will also contribute to rural development, the achievement of Vision 2016 and the MDGs. It also has a positive impact on influencing social interaction and behaviour and people’s response to national concerns such as HIV/AIDS, impact mitigation and natural disaster strategies.

The provision of low income housing impacts positively on programmes implemented by other sectors. These include public health, sanitation and rural development programmes. Provision of housing for low income groups brings about orderly development and essential services to areas which are normally overcrowded. The positive effect of this is the reduction of incidences of

communicable diseases and social ills through an improved environment. The programme also links positively with citizen economic empowerment by creating job opportunities for local contractors engaged in the construction of these houses.

**TOTAL ESTIMATED COST: P 468,000**

**(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	85,000	30,000	96,500	68,500	72,500	70,500	45,000	<b>468,000</b>
<b>RECURRENT</b>	426	225	85	85	85	85	85	<b>1,076</b>
<b>TOTAL</b>	<b>85,426</b>	<b>30,225</b>	<b>96,585</b>	<b>68,585</b>	<b>72,585</b>	<b>70,585</b>	<b>45,085</b>	<b>469,076</b>

### **(09385) - BOTSWANA HOUSING CORPORATION FINANCES**

Botswana Housing Corporation (BHC) is a parastatal charged with the provision of houses for rent and sale for the government, local authorities and the general public. The BHC Finances vote allows government to augment BHC's finances as and when there is need to do so. The government provides money to BHC in the form of soft loans which are mainly aimed at catering for the housing needs of low to middle income groups.

During NDP 9, a total of 528 low to middle income houses (150 in Palapye, 85 in Francistown and 293 in Gaborone) were built under this project at a total cost of P79.7 million. All these completed houses are occupied by the target group, either on rental basis or having been purchased by the allottees.

The project is aimed at providing low-middle income houses in all locations where there is effective demand for BHC houses. The low interest rates which are charged for funds assist in ensuring that projects are viable even in those locations where market interest rates would render the projects unviable. The next batch of projects is planned for Serowe, Ghanzi and Jwaneng. Further, the project aims at providing relatively affordable housing to the low-middle income groups. With decent housing it is expected that their dignity would be improved. It is further expected that the beneficiaries would use housing as an investment, uplifting themselves from poverty through either renting out their houses or mortgaging them to obtain money to improve their lives.

**TOTAL ESTIMATED COST: P 100,000**

**(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	100,000	0	0	0	0	0	<b>100,000</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## **(09386) - DISTRICT HOUSING**

This project provides funds for the construction, upgrading and purchase of houses for District Councils, Land Boards, District Administration and Tribal Administration staff based in the district, sub-districts headquarters and villages throughout the country, and also for purchase and construction of houses for staff based in towns.

The National Policy on Housing provides the policy direction for the housing sector. In line with Vision 2016, the policy aims at the provision of decent and affordable housing within a safe and sanitary environment. The policy advocates for the continued provision of pool housing for eligible public officers. The General Order 135 provides guidance in the implementation of housing for public officers. District Housing is constructed and managed by Government for the use by officers stationed in the districts. The provision of housing for public officers has been challenged by the inadequacy of the programme and the eligibility criteria. During NDP 9, the programme was to provide 2,000 housing units at an estimated cost of P606 million. The 2,000 units was a backlog from NDP 8. This target was not achievable also during NDP 9. A total of 1,353 was completed by the close of NDP 9. The failure to meet the targets set by Government due to lack of implementation capacity, necessitated the transfer of the implementation of the programme to Botswana Housing Corporation (BHC) in 2006. In addition to the backlog, the demand for housing in the Districts continues to increase, hence the need to continue with this project.

In addition to the above requirement, there is demand for housing from the urban areas. Gaborone alone has a waiting list of 1,912, Francistown 407, Selibe-Phikwe 145, Lobatse 294, and Jwaneng 30. With the current arrangement, it would be advisable to purchase completed houses for rental to public servants in towns. It would be much faster to acquire houses through purchase as compared to construction. This is also in consideration of the fact that there is shortage of land in urban areas. It is projected that the District Housing Programme can deliver approximately 400 houses per year.

**TOTAL ESTIMATED COST: P 345,000 (CURRENT PRICES P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	45,000	30,000	55,000	55,000	55,000	55,000	50,000	<b>345,000</b>
<b>RECCURRENT</b>	5,625	3,750	6,875	6,875	6,875	6,875	6,250	<b>43,125</b>
<b>TOTAL</b>	<b>50,625</b>	<b>33,750</b>	<b>61,875</b>	<b>61,875</b>	<b>61,875</b>	<b>61,875</b>	<b>56,250</b>	<b>388,125</b>

## **(09387) - LAND BOARDS DEVELOPMENT**

This project provides funds for offices, warehouses, storerooms, equipment, furniture, land compensation, and vehicles for Land Boards. All offices that were planned for in NDP 9 (two main and 17 sub Land Boards) have been completed. This meant that all Land Boards have been provided with accommodation. However, it became necessary to expand some of the Sub-Land Board Offices as the space available to them is inadequate. This was started with nine Sub-Land Board offices, and will be continued during NDP 10. New offices will be constructed for the Tawana, Ngwato, Mochudi and Maletle Main Land Boards and these will be completed in the first year of NDP 10. Expansion of offices for Sub-Land Boards with inadequate accommodation will

also be continued during NDP 10. Vehicles, furniture and other logistical support like surveyors' equipment, will also be purchased. Provision of offices for the Land Boards will improve their efficiency, hence ensuring efficient and optimal use of land.

**TOTAL ESTIMATED COST: P168,000 (CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	17,385	26,000	35,000	40,615	23,000	23,000	3,000	<b>168,000</b>
<b>RECURRENT</b>	2,173	3,250	4,375	5,077	2,875	2,875	375	<b>21,000</b>
<b>TOTAL</b>	<b>19,125</b>	<b>30,375</b>	<b>40,500</b>	<b>34,875</b>	<b>25,875</b>	<b>25,875</b>	<b>12,375</b>	<b>189,000</b>

**(09388) - LAND MANAGEMENT**

The Land Management project provides funding for land use planning, cadastral surveys and provision of maps required for the implementation of development projects, either by Government or the private sector. According to the United Nations Commission on Sustainable Development, “integrated planning and management of land resources is the subject of Agenda 21, which deals with the cross-sectoral aspects of decision-making for the sustainable use and development of natural resources, including the soils, minerals, water and biota that land comprises”.

Cadastral survey work will be continued to create accurate and reliable land records, to facilitate title registration and to help reduce or resolve land disputes. The density of the survey control points will be increased to improve integrity of the survey results. National Mapping at small, medium and large scale including land cover mapping will be undertaken. Satellite imagery will continuously be acquired for map and other uses e.g. environmental management. The National Spatial Data Infrastructure (NSDI) will coordinate spatial data generated from various sources to avoid duplication of effort, encourage optimal use of resources and data sharing and facilitate easy access to spatial information.

During NDP 10, Physical Development Plans at settlement, district, regional and national levels will be prepared to promote rational and sustainable utilisation of natural resources. Furthermore, studies will be conducted to facilitate informed decisions and guidance on efficient use of the land. To that end, a study to determine economic rentals for state land tourism areas and another study on improvement of land administration procedures and processes, capacity building and systems integration, will be undertaken. All these projects will be spread across the country and benefit the entire nation.

Land management, through physical planning and the supporting activities, is essential for life-support systems and the productive capacity of the environment as well as optimal use of land resources. By examining all uses of land in an integrated manner, it makes it possible to minimise conflicts, to make the most efficient trade-offs, and to link social and economic development with environmental protection and enhancement, thus helping to achieve the objectives of sustainable development.

**TOTAL ESTIMATED COST: P 187,533**

**(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	17,780	15,820	42,125	40,600	31,500	24,155	16,201	<b>187,533</b>
<b>RECURRENT</b>	2,223	1,978	5,266	5,075	3,938	3,019	2,025	<b>23,442</b>
<b>TOTAL</b>	<b>20,003</b>	<b>17,798</b>	<b>47,391</b>	<b>45,675</b>	<b>35,438</b>	<b>27,174</b>	<b>18,226</b>	<b>210,975</b>

### **(09389) - MLH FACILITIES**

The objective of this project is to construct office blocks, furnish and equip them for Ministry Departments, and Integrated Office Blocks for central government departments in urban areas.

Previously these were done under the Government Office Blocks project which has since been decentralised to the different Ministries to construct their own offices. Projects which were completed under the Government Office Blocks project, during NDP 9, are Jwaneng Integrated Office Block and the Ministry of Health Office Block in Gaborone. Ongoing projects that will spill over from NDP 9 include Surveys and Mapping Headquarters Construction, Refurbishment of the Ministry of Agriculture Red Block, and Lobatse Integrated Office Block construction. The only project planned for NDP 10 is MLH/MEWT Headquarters. Construction of offices will provide an enabling environment for staff and enhance their productivity.

The Ministries of Lands and Housing and Works and Transport will continue to consider the PPP approach for the delivery of offices PPP has been piloted in the development of Land Tribunal/Ombudsman premises. The economic benefits of constructing Government facilities will be cost savings due to relocation from private rented offices, improved communication and reduction in transport cost. PPP should also develop domestic capital markets through investments. During construction, the project will generate employment for both skilled and unskilled personnel.

The projects will cover all urban areas and major regional centres where government agencies have decentralised services to bring services closer to the public.

**TOTAL ESTIMATED COST: P 151,579**

**(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	34,628	2,885	17,166	25,000	31,900	25,000	15,000	<b>151,579</b>
<b>RECURRENT</b>	4,329	361	2,146	3,125	3,988	3,125	1,875	<b>18,947</b>
<b>TOTAL</b>	<b>38,957</b>	<b>3,246</b>	<b>19,312</b>	<b>28,125</b>	<b>35,888</b>	<b>28,125</b>	<b>16,875</b>	<b>170,526</b>

### **(09391) - PURCHASE OF FREEHOLD FARMS**

The objective of this project is to provide funding for the acquisition of freehold farms to augment tribal land in small districts as well as expansion of towns for residential, commercial and industrial purposes.

The ‘**National Policy on Land Tenure (Government Paper No.1 of 1985)**’ states that Government will continue to make the necessary purchases of freehold farms when such land becomes available, in order to augment tribal areas in the North East and South East. The current Government Policy is therefore to buy freehold farms when they become available to augment the smaller tribal areas, especially where such land is contiguous with tribal land in those Districts.

There is increasing demand for land for various uses in areas around Gaborone, Francistown and Lobatse. The North East and South East Districts are very small in size to cater for the growing demands of land resulting from their growing population.

Land will be purchased when it becomes available in these areas. Land is the source of livelihood for people and any investments which are made take place on land. Availability of land for uses, such as residential, commercial and industrial purposes, will contribute positively to investment, resulting in increased opportunities for job creation and wealth creation for individuals and the country in general.

The final decision to buy the land will be subject to availability of funds, compliance with the set criteria, and approval by Cabinet. Total Estimated Cost will be revised when farms are available and are to be purchased.

#### **TOTAL ESTIMATED COST: P 5,000**

**(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	5,000	0	0	0	0	0	<b>5,000</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### **(09392) - MINISTERIAL HOUSING**

The objective of this project is to construct, furnish and equip Ministers’ houses in Gaborone. A decision was taken during NDP 9 to provide official residences for Ministers, initially starting with construction of 8 Ministerial houses. These projects are currently on-going. This project will be continued during NDP 10 and a total of 16 houses will be constructed. Completion of the houses will improve living conditions of the Ministers and their families and enhance productivity at work. This is expected to have a positive multiplier effect on the general leadership of the country.

**TOTAL ESTIMATED COST: P 80,000 (CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	51,523	0	28,477	0	0	0	0	<b>80,000</b>
<b>RECURRENT</b>	6,440	0	3,560	0	0	0	0	<b>10,000</b>
<b>TOTAL</b>	<b>57,963</b>	<b>0</b>	<b>32,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

**(09393) - LAND SERVICING**

The objective of this project is to service virgin land in preparation for allocation in urban and major centres. The project is intended to provide roads, streetlights, storm water drainage, sewer connections, power, water, and telecommunication reticulation in selected areas.

The Ministry's mandate, which is land and housing delivery, continues to be seriously constrained by shortage of both serviced and unserviced land. This is a constraint in that it limits the amount of land that can be allocated to investors for various development purposes. Consequently, development opportunities are lost by potential investors who could bring viable projects to the country.

The total number of new plots to be serviced during NDP 10 is estimated at 70,000. Different models of land servicing will be employed and these range from full Government funding to full private sector funding in the servicing of plots. Arrangements will be made to encourage private sector participation in land delivery as well as ensuring speedy delivery of land for allocation.

The provision of serviced land facilitates community development, job creation as well as creating business opportunities. Availability of land for various uses such as residential, commercial and industrial purposes will contribute positively to investment, resulting in increased opportunities for job creation and wealth creation for the individuals as well as the country in general. All the above are in line with Vision 2016 Pillars "Prosperous and Innovative Nation" and "A Compassionate, Just and Caring Nation".

**TOTAL ESTIMATED COST: P 2,479,489****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	345,664	155,000	912,900	503,525	409,000	153,400	0	<b>2,479,489</b>
<b>RECURRENT</b>	43,208	19,375	114,113	62,941	51,125	19,175	0	<b>309,936</b>
<b>TOTAL</b>	<b>388,872</b>	<b>174,375</b>	<b>1,027,013</b>	<b>566,466</b>	<b>460,125</b>	<b>172,575</b>	<b>0</b>	<b>2,789,425</b>

## MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY

### (09412) - MCST FLEET EXPANSION

The objective of this project is to provide fit-for-purpose vehicular transportation for efficient delivery of services rendered by MCST to other ministries and the public in general. Specialised transport, such as the one for radiation equipment and delivery of government publications to various outlets, will also be procured through this project. Faster service delivery due to availability of vehicular transport will enhance customer satisfaction and trust which would contribute to a united and proud community by 2016. Transportation is an input for all core business activities, such as news collection, and as a facilitator for other activities, such as procurement.

**TOTAL ESTIMATED COST: P6, 176**

**(CONSTANT PRICES, P000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	3,176	0	3,000	0	0	0	0	<b>6,176</b>
<b>RECURRENT</b>	168	172	345	354	362	372	381	<b>2,154</b>
<b>TOTAL</b>	<b>3,344</b>	<b>172</b>	<b>3,345</b>	<b>354</b>	<b>362</b>	<b>372</b>	<b>381</b>	<b>8,330</b>

### (09414) - IMPLEMENTATION OF RESEARCH SCIENCE, TECHNOLOGY & INNOVATION STRATEGY

The objective of the project is to harness knowledge to contribute toward economic diversification and poverty alleviation. The initiative is in fulfilment of the Ministry's mandate of creating a knowledge society. During NDP 9, the Ministry developed the Botswana National Research, Science and Technology (RST) Plan, which reviewed the science and technology landscape in the country and identified priority areas for research.

During NDP 10, the Ministry will implement the strategy that was developed for the plan. Project components will include, amongst others: human resource development (HRD) for innovation scientists and technologists, consultancies for policy review and formulation such as the Science and Technology Policy for Botswana and the Indigenous Knowledge System. The project will equip scientists with the necessary skills and provide policy direction to stimulate research and innovation. The outcomes of the project will be increased linkages, fit for purpose policies, informed decision making, cutting-edge technology products, quality research products, improved implementation of RST, improved capacity and capability in RST, and protected earnings to designers, innovators and inventors. The socio-economic impact will be an improved knowledge-based and innovative society, economic diversification, improved Science and Technology (S&T) competitiveness, increased wealth and improved standards of living. Although the project will require substantial amounts of finance to operate, it will have considerable socio-economic impact, and be easy to implement. With quality research, protection of innovation skills and strategic communication, this project will support attainment of the Vision 2016 pillars of 'a prosperous productive and innovative nation' and 'an educated and informed nation'. Failure to implement the

project would result in Botswana lagging behind in technological development, while other countries are moving forward.

**TOTAL ESTIMATED COST: P 15,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	4,100	3,200	4,000	2,000	1,700	0	0	<b>15,000</b>
<b>RECURRENT</b>	563	45	60	135	120	105	89	<b>1,117</b>
<b>TOTAL</b>	<b>4,663</b>	<b>3,245</b>	<b>4,060</b>	<b>2,135</b>	<b>1,820</b>	<b>105</b>	<b>89</b>	<b>16,117</b>

#### **(09415) - RETOOLING OF TECHNOLOGY RESEARCH INSTITUTIONS**

The objective of this project is to provide adequate resources for technology research institutions to effectively undertake their search for new knowledge and to develop appropriate technologies that can benefit the society. During NDP 9, the research institutions received limited funding for infrastructure development (for example, offices and staff housing), as well as equipment for experimentation. RIPCO completed an integrated service centre at Palapye; BOTECH modified its energy serving building, while NFTRC constructed an office block. The institutions pursued their technology development initiatives into mechanisation, solar energy and food processing, respectively.

During NDP 10, the institutions will be restructured so that they effectively deliver their mandates of technology development, adoption, adaptation and transfer. The institutions have a function to produce technology output that can benefit society in terms of either direct consumption or commercialisation. The NDP 10 developments will expand the infrastructure (office space, laboratories and workshops, furniture, ICT and technical equipment), technology transfer, quality management systems and laboratory information management systems. The institutions will need funding to conduct applied research within their mandates. The technologies generated by the research institutions provide the social benefit of enabling Botswana communities utilise the agricultural and natural resources. The work of the institutions promotes economic diversification and poverty alleviation. Failure to fully equip the institutions with resources would result in poor operational efficiency and the absence of some technology output.

**TOTAL ESTIMATED COST: P 82,000**

**(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	11,000	12,891	12,162	12,162	11,462	11,162	11,161	<b>82,000</b>
<b>RECURRENT</b>	2,550	2,614	2,679	2,746	2,815	2,885	2,957	<b>19,246</b>
<b>TOTAL</b>	<b>13,550</b>	<b>15,505</b>	<b>14,841</b>	<b>14,908</b>	<b>14,277</b>	<b>14,047</b>	<b>14,118</b>	<b>101,246</b>

#### **(09416) - TELECOMMUNICATIONS DEVELOPMENT**

Globally, Information and Communications Technology (ICT) has proved to be an enabler of economic growth and development. The availability of affordable and quality telecommunications infrastructure has been identified as key in Botswana's ability to attract foreign direct investment, grow the economy and create productive employment opportunities. Provision of this necessary

infrastructure will be a priority during NDP 10. This project is linked to the ICT Development Programme (see Chapter 8).

The objective of the project is to develop international, national and access networks in order to offer broadband services to provide an ICT environment that will stimulate economic activities in finance, education, health and trade. Once implemented, more people will have access to communication and the cost of doing business in Botswana will be dramatically reduced. This will, in turn, create positive economic multipliers because efficiency and productivity will improve through the efficient exchange of information. Resources will also be needed to establish the Special Purpose Vehicle which will house the management and operations of all the Government-assisted international and national connectivity activities, such as the connection to submarine cable systems, the backhaul systems and national backbone networks.

During NDP 10, Government will continue with the privatisation of Botswana Telecommunications Corporation (BTC). The rural telecommunication project (Nteletsa 2) will be concluded. Maintenance of network infrastructure for Nteletsa I will be undertaken during the first half of the plan period. The Rural Postal and Broadband Strategies will be undertaken under the same project during NDP 10. Furthermore, the Ministry will carry out a consultancy on the Internal Reticulation System for Buildings. The study will consequently inform and assist the Ministry to develop and avail standards for ICT cabling and provision for wireless communications in all buildings in a bid to effectively implement Government complex and multiple ICT applications and initiatives.

Failure to implement this project will result in Botswana continuing to experience high cost and poor telecommunications services due to limited capacity and poor quality of international and national connectivity. Botswana would in that case fail to transform herself into the Knowledge Society that competes in the global arena as a service-based economy. The country's objective of becoming a regional ICT hub that attracts foreign direct investment would not be achieved because of the high cost of doing business.

**TOTAL ESTIMATED COST: P 1,008,601**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	279,609	389,161	287,831	32,000	20,000	0	0	<b>1,008,601</b>
<b>RECURRENT</b>	17,730	18,173	18,628	19,093	19,571	20,060	20,561	<b>133,816</b>
<b>TOTAL</b>	<b>297,339</b>	<b>407,334</b>	<b>306,459</b>	<b>51,093</b>	<b>39,571</b>	<b>20,060</b>	<b>20,561</b>	<b>1,142,417</b>

**(09417) - DEVELOPMENT OF ICT FACILITIES**

The Government of Botswana is transforming itself for the digital age and will introduce a major Service Delivery Reform Programme aimed at improving service quality. This programme will provide new innovative systems in order to optimise efficiency and productivity in the public service. This is in line with the Ministry's mandate to increase access to quality ICT services and information. It is imperative that, in order to alleviate poverty, facilitate employment creation, and increase economic growth and diversification, through the use of ICT, the Ministry improves services delivered to the public by updating and upgrading the current infrastructure with the latest technology and appropriate systems. In addition, frameworks and standards need to be formulated to enable seamless integration of systems across government. If these programmes are

implemented service delivery to the public will be vastly enhanced, as services will be accessed through any means possible.

The Vision of the Ministry of Communications, Science and Technology is to enable Botswana to become a globally competitive knowledge and information society. The programme will ensure the achievement of the Vision by increasing access to quality ICT services, and create a conducive environment for the provision of globally competitive ICT and Research, Science and Technology (RST) goods and services. This will provide Botswana with a secure and trusted infrastructure, faster and varied modes of access to services, telecommunication connections being available in every home and laws that enable and make it possible to transact over the wire. These activities are espoused by the Vision of the Ministry.

The outcome of the Vision will be achieved, through the concept of a ‘connected’ Botswana. The net value of the outcome when the Vision is achieved would be an efficient public service, which translates to savings in costs (especially operational costs). Government would be in a position to sell the services it provides, as the public would be amenable to pay for an efficient service, thus generating more tax revenue.

The other value would be an increase in economic activity in the country, made possible as investors would be attracted by the efficiencies available in the country; for example, by the ease with which investors are able to setup shop in the country. Investors in this case also refer to internal local investors (i.e., citizens). ICT would basically open up possibilities and avail opportunities which were never before thought possible. As the population becomes more and more economically active, the net outcome would result in poverty alleviation as espoused by the Vision 2016 pillar of ‘A Prosperous, Productive and Innovative Nation’.

If these programmes are not implemented, Botswana will not be able to participate meaningfully and gainfully in the global market. Botswana is a land-locked country. It needs to diversify its economy further in order to be able to maintain and even raise its standard of living when the current major revenue earner (i.e., diamonds) becomes depleted. The country does not have good rains; nor does it have easy access to the sea. Therefore, if Botswana are to gainfully participate in the global market, Service Delivery must become the ‘next generation’ revenue earner.

*Botswana must therefore take immediate and decisive action to build its ICT sector capabilities to position itself also as an effective international player in the global market place. The challenge for the country will be to coordinate and consolidate its available resources, to recognise and support champions for strategy implementation, to facilitate co-operation among all stakeholders, and to better align national, regional and local activities to achieve the Vision goals. National Development Plan 10 needs to harness ICT in order to fast track delivery on the Ministry’s Vision of a globally competitive knowledge and information society in order to achieve Vision 2016.*

**TOTAL ESTIMATED COST: P206, 050 (CURRENT PRICES, P’000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	91,820	42,500	40,965	8,410	17,355	5,000	0	<b>206,050</b>
<b>RECURRENT</b>	4,499	4,611	4,727	4,845	4,966	5,090	5,217	<b>33,956</b>
<b>TOTAL</b>	<b>96,319</b>	<b>47,111</b>	<b>45,692</b>	<b>13,255</b>	<b>22,321</b>	<b>10,090</b>	<b>5,217</b>	<b>240,006</b>

## **(09418) - PRINTING DEVELOPMENT**

The purpose of this project is to improve the quality of products and services as well as to improve operational efficiency and productivity of the Department of Government Printing and Publishing Services. The department needs to adapt and adopt new technologies that will respond to the demands of clients in terms of quality of product and turnaround time of orders.

This project will upgrade existing equipment in order to align them to the demands of new technology and services by procuring new pre-press equipment (Composing and Reprographics), printing machines, as well as print finishing and bookbinding equipment. In line with one of the pillars of Vision 2016 of “*Educated and Informed Nation*” and the national goal of “*Knowledge Society*”, the department plans to increase availability and accessibility of government publications and information to the public. For instance, daily news circulation will be increased from sixty five thousand (65 000) to eighty thousand (80 000) copies per work day. This will improve accessibility to information which will in turn improve the lives of the people.

**TOTAL ESTIMATED COST: P 21,000**

**(CURRENT PRICES P’000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	1,551	108	16,500	2,841	0	0	0	<b>21,000</b>
<b>RECURRENT</b>	1,125	804	750	471	0	0	0	<b>3,150</b>
<b>TOTAL</b>	<b>2,676</b>	<b>912</b>	<b>17,250</b>	<b>3,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,150</b>

## **(09419) - DEVELOPMENT OF MEDIA FACILITIES**

The main objective of the project is to provide adequate office accommodation. It also aims at completing the ongoing expansion and development of the transmission and distribution coverage of all electronic media in the country. This will greatly improve access to vital information for the nation and also bridge the communication gap between urban and rural dwellers.

Through this programme, the Department of Broadcasting Services will also migrate from analogue to digital terrestrial transmission in VHF/UHF Television. This will be achieved by implementing a Digital Migration project. Designs for two regional offices; namely Kanye and Francistown will be completed. Construction of Lerala District Office will also be completed during NDP 10. The services of a consultant will be sourced through BTV Technical Assistance project during the first year of the Plan to provide guidance and technical support to Botswana Television.

**TOTAL ESTIMATED COST: P 96, 560****(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	43,972	14,300	24,243	14,045	0	0	0	<b>96,560</b>
<b>RECURRENT</b>	4,240	4,346	4,455	4,566	4,680	4,797	4,917	<b>32,001</b>
<b>TOTAL</b>	<b>48,212</b>	<b>18,646</b>	<b>28,698</b>	<b>18,611</b>	<b>4,680</b>	<b>4,797</b>	<b>4,917</b>	<b>128,561</b>

**(09421) - BOTSWANA INNOVATION HUB DEVELOPMENT**

Botswana Innovation Hub (BIH) is being set up to facilitate the country's transformation into a knowledge economy as a way to promote diversification and economic growth. It supports the Ministry's objectives for the provision of globally competitive goods and services in the areas of ICT, research, science and technology. This will be done by attracting technology-driven and knowledge-intensive businesses, research institutes and advanced training organisations to the BIH to work together in an enabling environment, and by fostering knowledge creation, innovation and new business. A key objective of this project is to export services through the telecommunications network.

The project components include the master-planning, design and construction of infrastructure (roads, water, electricity, telecommunications, sewage, etc.) including fencing, landscaping and rain water capture on the 57ha piece of land allocated for the project. It includes the design and construction of 25 000 m<sup>2</sup> of world class quality offices, laboratories, conference and meeting facilities, sports and recreational facilities. The project also includes furniture and equipment, including power back-up.

The project office will be staffed and equipped. A team of management consultants will be engaged to offer advisory services and support for infrastructure development, marketing, business support and incubation, policies and legal issues, promoting innovation and attracting FDI. Incentives, such as a training grant and a telecommunications subsidy and others, will be provided to attract investors, and an Innovation Fund will be set up to encourage research and technology development in industry. Marketing and communication will be a substantial item. Some funding will be required to set up the BIH Company and engage the core staff. The project will require substantial input in finance and expertise at the start, but is intended to be self-liquidating once the buildings are up and rent can be collected. The Botswana Innovation Hub will be set up as a company within 2-3 years, initially as a 100% government owned company, but with the expectation that the private investors would soon want to buy in. Being a fast-track project, the mobilisation phase is estimated to be three years, after which the BIH Company will continue the development as an independent body. By 2016, the Hub should consist of some 100 companies and create some 4000 jobs.

**TOTAL ESTIMATED COST: P 400,000****(CURRENT PRICES P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	244,000	39,000	38,000	32,000	17,000	15,000	15,000	<b>400,000</b>
<b>RECURRENT</b>	207	212	217	223	228	234	240	<b>1,561</b>
<b>TOTAL</b>	<b>244,207</b>	<b>39,212</b>	<b>38,217</b>	<b>32,223</b>	<b>17,228</b>	<b>15,234</b>	<b>15,240</b>	<b>401,561</b>

## **(09423) - ATOMIC ENERGY USAGE AND RADIATION PROTECTION**

Nuclear technology in Botswana is used mainly in health, agriculture, mining, research, manufacturing and construction industries. In 2006, Botswana signed the Nuclear Non-Proliferation Treaty Additional Protocols and Safeguards Agreements to demonstrate the country's commitment to world peace and stability as a consequence of eradication of nuclear weapons.

With the Radiation Protection Act and the Regulations in place, the foundation is fully established for proper monitoring and supervision during NDP 10. Safe use of atomic energy requires specialised laboratory facilities in order for the Radiation Protection Inspectorate to carry out its statutory responsibilities in an efficient and sustainable manner. Radioactive sources also require that safe and secure storage, and transport facilities for conveyance of such materials, be provided for. Government will, therefore, construct a waste management facility to store radioactive sources safely. As a Member State of the International Atomic Energy Agency (IAEA), Botswana is also required to provide robust and reliable data management systems for storage of nuclear data and its safe usage to ensure accountability regarding the safe disposition of all radioactive substances within her borders.

This project is in line with Government's mandate of providing an enabling environment for the development and utilisation of Science and Technology for an informed and innovative society.

**TOTAL ESTIMATED COST: P 37,000**

**(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	0	7,000	15,000	5,500	5,000	4,500	0	<b>37,000</b>
<b>RECURRENT</b>	390	158	0	0	0	0	0	<b>548</b>
<b>TOTAL</b>	<b>390</b>	<b>7,158</b>	<b>15,000</b>	<b>5,500</b>	<b>5,000</b>	<b>4,500</b>	<b>0.00</b>	<b>37,548</b>

## **(09424) - RETOOLING OF BOTSWANA POSTAL SERVICE**

Postal Service is the key mode of communication for many communities in this country. During NDP 10, Government intends to address the backlog of capital investment in the Postal Service, which has resulted in dilapidation of buildings and machinery, as well as failure to exploit the new technologies that are now available to facilitate communication. This project is linked to the ICT Development programme (see Chapter 8).

The purpose of this project, therefore, is to improve mail delivery efficiency and increase public access to postal products and services. Botswana Postal Services (Botswana Post) will be transformed into a service organisation that will provide social, financial and commercial services. This project will invest in a computerised Integrated Business System that will link as many post offices as feasible. The organisation will create pre-paid payment system, internet connectivity to allow transaction in product and services, sms capabilities and linkages with markets for local exportable products. Considerable investment must be made into the logistical component of the postal service by re-investment in the vehicle pool.

New mail delivery solutions, such as home delivery will also be started in some communities, whilst others will be provided with increased numbers of Post Office Boxes, as well as virtual mail boxes. Botswana Post will also undertake a feasibility study to determine the most appropriate way

to develop a Postal Bank and establish this line of business during NDP 10. If this project is not implemented, Batswana will continue to experience poor delivery of postal services throughout the country, especially in rural areas.

**TOTAL ESTIMATED COST: P 82,000**

**(CURRENT PRICES P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	28,000	4,000	25,000	25,000	0	0	0	<b>82,000</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>28,000</b>	<b>4,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>

## MINISTRY OF ENVIRONMENT, WILDLIFE AND TOURISM

### (09431) - MEWT COMPUTERISATION

The aim of this project is to provide information technology resources to MEWT Departments. During NDP 10, the project provides for NDP 9 spill over projects of: Implementation of the DWNP Statement of User Requirements (SOUR), completion of the IT Strategy and MEWT Website and development of an integrated Geographic Information System (GIS). The new NDP 10 project is Computerisation (procurement of IT equipment and networking).

The Geographic Information System (GIS) is aimed at enhancing service delivery of the Ministry to its stakeholders. The GIS will assist the Ministry to drive its vision by enhancing capacity to analyse all the environmental data within the Ministry. The beneficiaries for this project include Ministry Management, which will be able to use the system for decision making, the staff with improved effectiveness and efficiency in service delivery, the communities throughout the country for their development initiatives, tourists for easy access to their anticipated destinations, researchers and academicians.

Implementation of the DWNP SOUR will yield an Integrated Wildlife Management System. The objective of the system is to design, develop and implement an integrated computerised system to amalgamate DWNP core business processes and connect all its offices, national parks and game reserves. Beneficiaries for this project are the same as those above for the GIS.

The computerisation project will provide enhanced information technology capabilities for the Ministry and includes procurement of computer equipment and peripherals, as well as networking of the Ministry offices country-wide. The project aims at identifying and prioritising the allocation of IT resources required to the Ministry's departments.

The types of benefits from these projects are business support services, infrastructure developments, academic, environmental, tourism, conservation and protection of natural resources, compliance and enforcement, as well as public education and awareness.

**TOTAL ESTIMATED COST: P 62 840**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	7,812	12,488	15,418	13,868	6,004	5,550	1,700	<b>62,840</b>
<b>RECURRENT</b>	1,283	2,048	1,671	2,228	1,110	833	255	<b>9,426</b>
<b>TOTAL</b>	<b>9,095</b>	<b>14,536</b>	<b>17,089</b>	<b>16,096</b>	<b>7,114</b>	<b>6,383</b>	<b>1,955</b>	<b>72,266</b>

**(09432) - MEWT FLEET EXPANSION**

The objective of this project is to provide vehicles to MEWT Departments for increased efficiency and effectiveness in discharging duties. NDP 10 caters for purchasing of vehicles for Ministry Departments.

**TOTAL ESTIMATED COST: P 1 000****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	0	200	200	200	200	200	<b>1,000</b>
<b>RECURRENT</b>	0	0	30	30	30	30	30	<b>150</b>
<b>TOTAL</b>	0	0	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>1,150</b>

**(09433) - MEWT CONSULTANCIES**

This project provides for undertaking various studies and consultancies through engagement of experts within the Ministry or outside in cases where expertise is not available in Ministry Departments. The studies will be used as a guide in policy formulation or will be in the form of policy reviews. The project also provides for technical cooperation for capacity building and skills enhancement. Studies will be undertaken as and when the need arises. During NDP 10, the project provides for payment of consultancy services at the Letsibogo Fish Hatchery and for Botswana's contribution in funding the feasibility study for identifying, costing and packaging projects for private sector undertaking and to stimulate investment in the Trans-frontier Conservation Areas (TFCAs).

Investments in Trans-frontier Conservation Areas will benefit the country as a SADC member through revenues earned, which will be shared among SADC member states. Community members will benefit from employment created.

**TOTAL ESTIMATED COST: P 1,020****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	863	0	157	0	0	0	0	<b>1,020</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>863</b>	<b>0</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020</b>

#### **(09434) - NATURAL RESOURCES MANAGEMENT**

This project is aimed at ensuring optimal resource utilisation in respect of land use. This entails the conservation, and optimal utilisation of forest resources with the overriding objective being the maintenance of natural diversity, and the protection of productive, scientific and aesthetic values.

Planned projects during NDP 10 include: the completion of NDP 9 spillover projects for the construction of a fish hatchery at Letsibogo Dam, and for the design and construction of Department of Forestry and Range Resources (DFRR) offices in Molepolole for the benefit of Ministry staff and customers through services rendered. Beneficiaries from infrastructure development projects are Department staff in terms of availability of office accommodation, which will improve staff morale and productivity.

**TOTAL ESTIMATED COST: P 16 275**

**(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	2,287	0	4,500	4,913	4,575	0	0	16,275
<b>RECURRENT</b>	343.05	0	675	736.95	686.25	0	0	2441.25
<b>TOTAL</b>	<b>2,630</b>	<b>0</b>	<b>5,175</b>	<b>5,650</b>	<b>5,261</b>	<b>0</b>	<b>0</b>	<b>18,716</b>

#### **(09435) - ENVIRONMENTAL MANAGEMENT ACTIVITIES**

This project provides for coordination of national environmental management. During NDP 10, this project provides for completion of NDP 9 spill over projects, including the formulation of the Management Plan for the Makgadikgadi Wetland System, assistance to Non-Governmental Organisations (NGOs) in undertaking environmental management initiatives, carrying out of inventories and other related activities regarding persistent organic pollutants and completion of activities under the Africa Environment Information Network (AEIN) project.

The sustainable management of the wetlands will improve livelihoods of women and children who are dependent on the environment through conservation utilisation programmes.

**TOTAL ESTIMATED COST: P9 500**

**(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	2,761	6,739	0	0	0	0	0	9,500
<b>RECURRENT</b>	276.1	673.9	0	0	0	0	0	950
<b>TOTAL</b>	<b>7,799</b>	<b>2,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,450</b>

## **(09436) - DEVELOPMENT OF DWNP**

This project aims at providing adequate office space, residential accommodation and other infrastructure developments for effective operation of the Department throughout the country.

During NDP 10, the project provides for completion of the following NDP 9 spill over projects: payment of consultants for the design of the Anti-Poaching Unit (APU) Camp in Kang; construction of the APU camp in Kang, office and staff houses at Seronga and an office at Kanye; completion of infrastructure at the Botswana Wildlife Training Institute (BWTI); fencing the Eastern and Southern Boundary of Khutse Game Reserve; procurement of furniture for the Kalahari Trans-frontier Park (KTP) entrance gate; water provision at the Kgalagadi Trans-frontier Park, Central Kalahari Game Reserve (CKGR), Khutse Game Reserve, Ghoha and Bokspits; and park infrastructure facilities at Makgadikgadi and Nxai Pan National Parks.

Water provision facilities in the protected areas (PAs) are meant to provide water for wildlife, staff and tourists/visitors. Drinking points also provide ideal game viewing points. Fencing projects will contribute to maintaining the protected areas integrity and reducing problem animal incidents, as well as benefit communities living along the fence line, as their properties and livestock will be protected.

Wildlife resources and the wetland and rangeland ecosystems that support them are threatened by conflict arising from pressure from livestock grazing, arable agriculture and human settlements, and wildlife causing damage to livestock, property, crops or people. NDP 10 provides for execution of a World Bank funded project for Human Wildlife Coexistence Management and Biodiversity Conservation. This is aimed at strengthening conservation and the sustainable use of biodiversity in the Northern wetland and related savannah ecosystems through policy and institutional reform and community-driven activities that improve wildlife management, while enhancing livelihoods and securing biodiversity-related environmental benefits.

**TOTAL ESTIMATED COST: P209 750**

**(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	82,567	28,987	36,268	54,759	7,169	0	0	<b>209,750</b>
<b>RECURRENT</b>	13,046	4,580	5,730	8,652	1,133	0	0	<b>33,141</b>
<b>TOTAL</b>	<b>95,613</b>	<b>33,567</b>	<b>41,998</b>	<b>63,411</b>	<b>8,302</b>	<b>0</b>	<b>0</b>	<b>242,891</b>

## **(09437) - COMMUNITY/PRIVATE SECTOR SUPPORT**

This project is aimed at promotion of Community Based Natural Resource Management activities countrywide for the fulfillment of conservation and development roles. During NDP 10, assistance will be provided to deserving communities to form trusts and engage in conservation projects. Emphasis will also be placed on monitoring and educating the public on conservation projects. The project is meant to improve rural livelihoods and reduce poverty whilst protecting biodiversity.

**TOTAL ESTIMATED COST: P 3 500****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	475	500	525	500	500	500	500	<b>3,500</b>
<b>RECURRENT</b>	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>475</b>	<b>500</b>	<b>525</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>

**(09438) - TOURISM DEVELOPMENT**

The objective of this project is to enhance accelerated private sector growth in the tourism sector by improving accessibility to tourism services. The project provides for completion of NDP 9 spill over projects being refurbishment of the Maun office, closure of the final account for the Ghanzi Tourism Office, the final payment for the Review of the Tourism Policy, technical assistance (capacity building), database upgrading of the Tourism Satellite Account, the Eco-tourism Pilot (Camel) Project, development of facilities for the Kasane recreational park and traditional village, Botswana Tourism Board satellite offices and development of infrastructure at the Lepokole and Moremi heritage sites.

To ensure community involvement in tourism-related enterprises, deliberate efforts will be exerted to intensify education and awareness programmes on tourism. The refurbished office and satellite offices will provide a conducive working environment for effective and efficient service delivery by staff. Provision of office space will also enable additional manpower deployment for enhancement and acceleration of the education and awareness outreach programmes.

Upgrading of the database for the Tourism Satellite Account is to ensure its efficiency. The information provided through the account will enable policy makers to effectively evaluate the socio-economic benefits being derived from the sector. It will also facilitate decision making regarding the allocation of resources to the tourism sector.

Development of facilities for the Eco-tourism Pilot Project, the Kasane recreational park and traditional village, as well as the Lepokole and Moremi heritage sites, will contribute towards diversification of the tourism base and ensure that local culture and heritage contribute towards tourism growth, as well as benefit communities through employment creation at the facilities. The projects also provide alternative tourism products to reduce overcrowding in the protected areas (National Parks and Game Reserves).

Potential tourist entrepreneurs, tourists, the public and other key stakeholders will benefit from the services and facilities provided. Government will benefit from revenue earnings from the use of facilities by tourists.

**TOTAL ESTIMATED COST: P24,326****(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	7,856	2,873	12,982	615	0	0	0	24,326
<b>RECURRENT</b>	1178.4	430.95	1947.3	92.25	0	0	0	3648.9
<b>TOTAL</b>	<b>9,034</b>	<b>3,304</b>	<b>14,929</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,975</b>

## **(09439) - DEVELOPMENT OF METEOROLOGICAL SERVICES**

The aim of this project is to provide infrastructure and equipment to enable provision of meteorological information and advice to various sectors of the economy. During NDP 10, the project provides for completion of the following NDP 9 projects: synoptic stations (offices and staff houses) at Lephephe, Ncojane and Sua Pan, payment of consultants for the design of the Jwaneng, Tshane and Shakawe offices, final account payment for construction of staff houses at Mahalapye, completion of staff houses at Shakawe, Mahalapye, Tshane and Letlhakane, implementation of capacity building project activities co-funded by the Government of Botswana and SIDA, carrying out institutional strengthening activities, with the assistance of the Swedish Metrological and Hydrological Institute (SMHI), for the implementation of the Montreal Protocol on ozone depleting substances, and provision of technical assistance (capacity building) to the Department of Meteorological Services to carry out Vegetation (VGT) at Work project activities.

The three offices (Lephephe, Ncojane and Sua Pan) will provide accommodation for an estimated 62 officers to provide effective service delivery to the public, while 12 officers will use the staff houses in the four villages (Shakawe, Tshane, Mahalapye and Letlhakane). This will contribute to improved staff welfare and morale. The capacity building project will benefit fifty (50) officers in various fields of Meteorology and Engineering in the Department. The project will introduce new techniques and skills which will enhance the quality of meteorological products. VGT at Work project activities help in monitoring of the environment.

The Institutional Strengthening project is aimed at monitoring the consumption of ozone depleting substances. Three trainers were trained under this project and 140 refrigeration technicians have been trained in the country. Art competitions were held for schools at national level and prizes were awarded for good informative work about the effects of climate change. The project has provision for procurement of equipment for the ozone office. The main benefit under this project is provision of information to the general public on issues of ozone and its influences on climate change.

**TOTAL ESTIMATED COST: P49,623**

**(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	16,170	9,787	15,494	5,958	2,239	0	0	49,623
<b>RECURRENT</b>	2,426	1,468	2,324	894	336	0	0	7,443
<b>TOTAL</b>	<b>18,596</b>	<b>11,255</b>	<b>17,818</b>	<b>6,852</b>	<b>2,575</b>	<b>0</b>	<b>0</b>	<b>57,066</b>

## **(09441) - NATIONAL RURAL SANITATION**

Water resource management and access to safe water and basic sanitation are crucial both for economic growth and poverty reduction, as well as the achievement of the Millennium Development Goals. Improved sanitation presents a most challenging issue as Botswana continues to urbanise. This project provides for construction of landfills and procurement of associated equipment and machinery, sewerage infrastructure and wastewater treatment facilities and procurement of associated equipment and machinery in rural areas. NDP 10 provides for

completion of the following NDP 9 projects: construction of landfills at Kasane and Ghanzi, construction of sewerage infrastructure at Goodhope, design of sewerage infrastructure at Moshupa, design of an abattoir in the North East District, procurement of waste management vehicles and equipment for Gaborone City Council and Kweneng District Council (Mogoditshane). Additional structures will be provided to enable storage of waste water from the sewerage infrastructure projects. The water will be used for irrigated farming to enhance crop production and greening the country.

New NDP 10 projects include: construction of sewerage infrastructure at Kasane and procurement of associated equipment and machinery for improved waste collection and management in the rural areas, as well as contributing to preventing underground water pollution. Rural area dwellers benefit from improved sanitation.

**TOTAL ESTIMATED COST: P 435,192 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	<b>71,724</b>	<b>34,921</b>	<b>136,468</b>	<b>105,337</b>	<b>86,743</b>	<b>0</b>	<b>0</b>	<b>435,192</b>
<b>RECURRENT</b>	10,759	5,238	20,470	15,801	8,674	0	0	<b>60,942</b>
<b>TOTAL</b>	<b>82,483</b>	<b>40,159</b>	<b>156,938</b>	<b>121,138</b>	<b>95,416</b>	<b>0</b>	<b>0</b>	<b>496,134</b>

**(09442) - URBAN SEWERAGE**

This project provides for development of sewerage networks to reduce or phase out the use of Ventilated Improved Pit latrines (VIPs), upgrading of urban sewage treatment infrastructure and for improved waste collection and management in urban areas.

During NDP 10, the project provides for expansion of the Gaborone treatment plant (an additional 25 Mega Litre plant) and completion of the following NDP 9 projects: upgrading of Gaborone sewage treatment plant, Francistown Phase II sewerage infrastructure, Gaborone and Selebi-Phikwe sewer reticulation, arbitration on Francistown Sewerage Phase 1 project and construction of a regional landfill at Gamodubu. Additional structures will be provided to enable storage of waste water from the sewerage infrastructure projects. The water will be used for irrigated farming to enhance crop production and greening the country.

Implementation of the projects benefit urban area dwellers through improved sanitation and solid waste management.

**TOTAL ESTIMATED COST: P 1,626,300 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	<b>368,391</b>	<b>328,500</b>	<b>473,531</b>	<b>415,878</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>1,626,300</b>
<b>RECURRENT</b>	55,259	49,275	71,030	0	0	0	0	175,563
<b>TOTAL</b>	<b>423,650</b>	<b>377,775</b>	<b>544,561</b>	<b>415,878</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>1,801,863</b>

## **(09443) - DEVELOPMENT OF WASTE MANAGEMENT AND POLLUTION CONTROL**

The execution of major projects such as the Mmamabula project, the Tati Nickel metal extraction process in Matsiloje and other new mining developments call for ensuring that the best pollution prevention and control practices, as well as proper waste management practices, are followed. Also, the need to license industrial processes, waste management facilities, waste carriers, scrap yards, etc., requires that the Department of Waste Management and Pollution Control offices should be in the Districts to improve accessibility to its services, as well as to improve the enforcement of the Waste Management and Atmospheric Pollution Prevention Acts.

During NDP 10, the project provides for completion of the following NDP 9 projects: payment of consultants for design of Selebi-Phikwe offices, procurement equipment for the National Environmental Laboratory (NEL), revision of the Atmospheric Pollution Control Act, and partitioning of the NEL for improved office accommodation for staff. The revision of the Atmospheric Pollution Control Act is to streamline it to embrace the multi-media (Integrated Pollution Control) approach and bring the Act in line with the international community's holistic approach.

**TOTAL ESTIMATED COST: P4, 280**

**(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	2,137	2,143	0	0	0	0	0	<b>4,280</b>
<b>RECURRENT</b>	321	321	0	0	0	0	0	<b>642</b>
<b>TOTAL</b>	<b>2,458</b>	<b>2,464</b>	0	0	0	0	0	<b>4,922</b>

## **(09444) - BOTSWANA TOURISM BOARD (BTB) FINANCES**

The purpose of the project is to assist in the diversification of Botswana's economic base from the current predominant mineral base to include tourism products and activities through the enhancement of new and established destinations, as well active participation of the local communities in the tourism industry.

Planned new NDP 10 projects include: development and implementation of Gaborone Dam opportunities; No.1 Ladies Detective packaging (including construction of film set and upgrading of other sites mentioned in the book); implementation of Molema and Qchwihaba management/infrastructural plans; expansion of the Moremi Gorge project to include Manowe Gorge; research, identification and commercialisation of commercially viable heritage sites; the Eco-tourism (Camel) Project rollout to other locations; development of standards for mobile safaris and camp sites, cultural villages, conference facilities and restaurants; establishment of the Eco-certification Council to assist in ensuring that identified projects are eco-tourism compliant; development of a brand manual, photo library, virtual website tours and a tourism call centre to enable marketing developments; and establishment of information offices at Mamuno, Tlokweng, Ramatlabama, Ramokgwebana, Kazungula, Pioneer and Ngoma Border Posts.

The projects will benefit communities, the tourism industry, tourists and the general public. They contribute towards diversification of the tourism base and ensuring that local culture and heritage contribute towards tourism growth. Communities will benefit from employment creation at the facilities. The projects also provide alternative tourism products to reduce overcrowding in the protected areas (National Parks and Game Reserves). Government will benefit from revenue earnings from the use of facilities by tourists.

**TOTAL ESTIMATED COST: P 53,713**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	<b>2,850</b>	<b>12,700</b>	<b>19,086</b>	<b>11,127</b>	<b>7,250</b>	<b>700</b>	<b>0</b>	<b>53,713</b>
<b>RECURRENT</b>	285	1,270	1,909	0	0	0	0	<b>3,464</b>
<b>TOTAL</b>	3,135	13,970	20,995	11,127	7,250	700	0	<b>57,177</b>

**(09445) - DEVELOPMENT OF NATIONAL MUSEUM AND MONUMENTS**

The main aim of the programme is to conserve and preserve national heritage. It entails development and management of monuments and heritage sites. This will have a positive impact towards tourism product diversification and, therefore, increase the attractiveness of Botswana as a tourist destination. During NDP 10, the designs for the Natural History Block and improvements of Galleries and Reception at the National Museum will be undertaken.

**TOTAL ESTIMATED COST: P 2,300**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	800	1,500	0	0	0	0	0	<b>2,300</b>
<b>RECURRENT</b>	120	225	0	0	0	0	0	<b>345</b>
<b>TOTAL</b>	<b>920</b>	<b>1,725</b>	0	0	0	0	0	<b>2,645</b>

## INDUSTRIAL COURT

### (09471) - INDUSTRIAL COURT COMPUTERISATION

The purpose of this project is to increase the efficiency of the court and to improve its information sharing capacity. The projects will include a computerised case management system, computerisation of the court buildings, and purchase and installation of audio and video conferencing equipment, as well as licensing, replacement and maintenance contracts.

**TOTAL ESTIMATED COST: P P24,650 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	2,287	0	9,350	12,000	0	1,013	0	<b>24,650</b>
<b>RECURRENT</b>	0	148	148	148	2,283	2,283	2,383	<b>7,393</b>
<b>TOTAL</b>	<b>2,287</b>	<b>148</b>	<b>9,498</b>	<b>12,148</b>	<b>2,283</b>	<b>3,296</b>	<b>2,383</b>	<b>32,043</b>

### (09472) - INDUSTRIAL COURT FLEET EXPANSION

The purpose of this project is to expand the fleet of the Industrial Court so as to increase the efficiency and effectiveness of the organization. This will include vehicles for judges, as well as for the administration of both the courts in Gaborone and Francistown.

**TOTAL ESTIMATED COST: P4,000 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	0	900	2,000	1,100	0	0	0	<b>4,000</b>
<b>RECURRENT</b>	0	0	128	288	422	422	422	<b>1,682</b>
<b>TOTAL</b>	<b>0</b>	<b>900</b>	<b>2,128</b>	<b>1,388</b>	<b>422</b>	<b>422</b>	<b>422</b>	<b>5,682</b>

### (09473) - INDUSTRIAL COURT FACILITIES

The purpose of this project is to improve the efficiency of officers by providing them with offices and staff houses that would suit the operational needs of the Department. During NDP 9, Phase I of construction of the industrial court was done, spilling over to NDP 10. The court building has a total of eight court rooms and associated facilities. Phase I of the project entailed construction of five court rooms. Phase II of the project, which will be carried out during NDP 10 entails construction of the remaining 3 courtrooms and associated facilities, including a staff cafeteria.

**TOTAL ESTIMATED COST: P 63,136 (CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	16,304	4,000	0	0	10,000	30,000	2,832	<b>63,136</b>
<b>RECURRENT</b>	0	0	1,360	1,496	1,646	1,810	1,991	<b>8,303</b>
<b>TOTAL</b>	<b>16,304</b>	<b>4,000</b>	<b>1,360</b>	<b>1,496</b>	<b>11,646</b>	<b>31,810</b>	<b>4,823</b>	<b>71,439</b>

## MINISTRY OF YOUTH, SPORT AND CULTURE

### (09451) - MYSC COMPUTERISATION

The objective of this project is to provide an integrated communications network for the Ministry of Youth, Sport and Culture in order to improve accuracy and availability of information as well as increase access to information services so as to increase productivity and improve service delivery. The Ministry has embarked on a project called National Archives and Record Management System (NARMS) intended to computerise records services and improve the workflow in the Government. The project will be rolled out to all Government Ministries and Departments during NDP 10, this is a spill-over project from NDP 9.

Additionally, the project will also require procurement of IT equipment (servers, computers, networking equipment, multi-media and Office software), cabling of regional offices as well as consultancy services to implement the objectives.

**TOTAL ESTIMATED COST: P 35 000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	6,000	10,000	9,000	10,000	0	0	0	<b>35,000</b>
<b>RECURRENT</b>	0	0	3,000	2,200	2,200	1,900	3,000	<b>12,300</b>
<b>TOTAL</b>	<b>6,000</b>	<b>10,000</b>	<b>12,000</b>	<b>12,200</b>	<b>2,200</b>	<b>1,900</b>	<b>3,000</b>	<b>47,300</b>

### (09452) - MYSC FLEET EXPANSION

The purpose of this project is to provide vehicles for the Ministry of Youth, Sport and Culture and for its various departments. One of the challenges facing the Ministry in its daily operations is lack of transport. Departments to be provided with transport during NDP 10 are; Botswana National Library Service and the newly established departments of Youth, and Arts and Culture, and transport needs will be assessed continually to ensure appropriate provision.

**TOTAL ESTIMATED COST: P 9 459**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	4,549	0	5,000	0	0	0	0	<b>9,459</b>
<b>RECURRENT</b>	12	852	937	1,030	1,134	1,247	1,372	<b>6,584</b>
<b>TOTAL</b>	<b>4,561</b>	<b>852</b>	<b>5,937</b>	<b>1,030</b>	<b>1,134</b>	<b>1,247</b>	<b>1,372</b>	<b>16,043</b>

### **(09453) - MYSC FACILITIES**

The programme is intended to improve the preservation, promotion and presentation of Botswana's heritage which is currently not up to the required national and international standards. This will be achieved by constructing purpose-built facilities which will serve as research and reference points on Botswana's heritage. The services offered by these facilities will increase public access to information on Botswana's heritage. During the current Plan Period Kanye and Gaborone Records centres will be constructed.

**TOTAL ESTIMATED COST: P 64,400**

**(CURRENT PRICES, P'000)**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>TOTAL</b>
<b>CAPITAL</b>	47,400	16,000	1,000	0	0	0	0	<b>64,400</b>
<b>RECURRENT</b>	0	2,744	3,018	3,320	3,652	2,008	2,209	<b>16,951</b>
<b>TOTAL</b>	<b>47,400</b>	<b>18,744</b>	<b>4,018</b>	<b>3,320</b>	<b>3,652</b>	<b>2,008</b>	<b>2,209</b>	<b>81,351</b>

### **(09454) - CULTURAL DEVELOPMENT AND PERFORMING ARTS**

Botswana's cultural products are not fully appreciated because of lack of exposure hence their economic value has not been realised. There is therefore need to market these products extensively to enhance their appreciation and recognition to ultimately benefit the local communities and cultural practitioners to become self-reliant, productive and contribute to the diversification of the economy. Botswana's cultural industries will diversify the economy with spill-over effects to other sectors and create employment. This can be achieved by establishing new markets for cultural industries, enhancing practitioner's skills and strengthening communication networks. Cultural industries include the production and distribution of goods and services such as music, dance, foodways, theatre, film production, textiles, publishing, crafts, designs, and architecture.

This will be achieved by improving Community-based income generating activities, construction of the national cultural village at Toutswemogala and Miniature cultural villages in Okavango, Chobe, Kgalagadi, Tswapong and South Central Regions. The private sector will be encouraged to fund the development of miniature cultural villages. Exchange programmes, benchmarking, and consultative workshops will be undertaken and as well creating a culture development fund. A State Theatre will be constructed in Gaborone for research and promotion of culture.

The sector will collaborate with Ministry of Education and Skills and Development to infuse culture in the school curriculum. Activities on designs, exhibitions, rallies, festivals, carnivals and awards will be held with a view to ensure inter-generational transfer of knowledge, skills and values.

The programme realises the preservation and promotion of culture which contributes to national unity and pride. Entrance fees, operation of cultural industries will be a partnership between government and private sector. The programme links with the National Policy on Culture, National Policy on Museums Development in Botswana, Community Based Natural Resources Management Strategy, Botswana Tourism Policy, National Library Act and National Archives Amendment Act.

**TOTAL ESTIMATED COST: P 161,515**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	1,500	0	20,120	19,695	53,700	35,000	31,500	<b>161,515</b>
<b>RECURRENT</b>	0	6,000	37,500	47,500	38,850	7,500	5,400	<b>142,750</b>
<b>TOTAL</b>	<b>1,500</b>	<b>6,000</b>	<b>57,620</b>	<b>67,195</b>	<b>92,550</b>	<b>42,500</b>	<b>36,900</b>	<b>304,265</b>

**(09455) - NATIONAL LIBRARY SERVICE**

The programme is intended to promote literacy by constructing purpose-built information centres which will serve as research and reference points on Botswana's literary heritage. The services offered by these facilities will create a productive and knowledgeable society, enhance lifelong learning and increase public access to information in line with the National Library Act.

Projects to be carried out during this Plan period include the following;

1. **Construction of purpose-built information centres:** This will include construction of National Library of Botswana in Gaborone and Branch Libraries at Tonota, Masunga, Goodhope and Mmadinare. Libraries will also be extended at Mochudi, Serowe, Kanye, Ramotswa and Mahalapye. In addition the project will cater for completion of Jwaneng and Molepolole Branch libraries.
2. **Robert and Sarah Rothschild Foundation:** The Foundation has an agreement with Government to build two community libraries annually for the next ten years (2007 to 2016). Botswana Government will then provide management, information resources, furniture and equipment.
3. **Bill and Melinda Gates Foundation (BMGF):** The foundation has an agreement with government to provide public access to ICT in all public libraries, and government is to partly contribute towards this under the Botswana Global Libraries project.

**TOTAL ESTIMATED COST: P 219,650**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	70,400	26,500	38,000	15,000	28,650	19,700	21,400	<b>219,650</b>
<b>RECURRENT</b>	2,506	5,044	5,462	21,679	13,464	13,464	13,464	<b>75,083</b>
<b>TOTAL</b>	<b>72,906</b>	<b>31,544</b>	<b>43,462</b>	<b>36,679</b>	<b>42,114</b>	<b>33,164</b>	<b>34,864</b>	<b>294,733</b>

## **(09456) - YOUTH PROGRAMMES**

Botswana will eliminate all barriers that impede the participation of youth in national development. These include dependency on government grants, participation in decision making processes, lack of youth friendly structures and support for vulnerable youth.

Botswana is challenged to reduce youth unemployment and bridge the gap between the vulnerable youth and society. Every young person must be given an opportunity to explore his or her potential irrespective of status. Young people will be empowered to grow and become self-reliant and economically productive.

Through its cooperation with the People's Republic of China the Government will construct a multipurpose youth centre in Gaborone.

**TOTAL ESTIMATED COST: P 104,345**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	10,000	7,452	20,000	66,893	0	0	0	<b>104,345</b>
<b>RECURRENT</b>	0	0	11,000	11,000	11,000	10,000	0	43,000
<b>TOTAL</b>	<b>10,000</b>	<b>7,452</b>	<b>31,000</b>	<b>77,893</b>	<b>11,000</b>	<b>10,000</b>	<b>0</b>	<b>147,345</b>

## **(09457) - SPORT AND RECREATION**

The Ministry of Youth, Sport and Culture endeavours to provide modern sport and recreation facilities for all people irrespective of age, gender, physical ability or socio-economic background, with a view to promoting healthy lifestyle. The provision of good quality facilities is a pre-requisite for the promotion of excellence in sport to improve the nation's competitiveness. This project will focus on the provision of sport and recreation facilities countrywide in order to increase access and participation in sport. These facilities are planned to be developed in different centres around the country such as Francistown, Lobatse and Gaborone.

**TOTAL ESTIMATED COST: P 368,000**

**(CURRENT PRICES, P'000)**

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
<b>CAPITAL</b>	171,840	109,000	47,160	40,000	0	0	0	<b>368,000</b>
<b>RECURRENT</b>	0	24,000	30,000	33,000	36,000	36,000	36,000	195,000
<b>TOTAL</b>	<b>171,840</b>	<b>133,000</b>	<b>77,160</b>	<b>73,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>563,000</b>