



PART II

PUBLIC INVESTMENT PROGRAMME (PIP)

(2025/26 – 2029/30)

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PREFACE

1. The Public Investment Programme (PIP) for the NDP 12 covers the investment projects and other development expenditure of Central Government, Local Authorities and State-Owned Entities that are financed wholly or partially by the Government. As part of the reform, the PIP include the expected Government facilitation of all projects that are high impact and have been identified by the Botswana Economic Transformation Programme (BTEP) process as well as ongoing projects.

Its aim is to ensure that:

- i. Public sector investment is aligned to the True North that has been defined as ***“A high-income Botswana that is digitally-enabled, export-driven and economically diversified- where every citizen is employed, empowered and fulfilled”***.
- ii. NDP 12 strategies are translated into programmes and projects;
- iii. Resources are channelled to identified priority areas;
- iv. The commitments and resources are spread over the Plan period consistent with available funding and capacities;
- v. Resources are used to obtain outputs and outcomes that will positively impact the lives of Batswana;
- vi. Jobs will be created;
- vii. Resources are balanced over a multi-year framework;
- viii. The project cycle is strengthened by providing a framework within which project preparation, implementation, and monitoring can occur

The development of the PIP considered the following:

- Strategic national agenda documents; SDGs, Key Results Areas, BTEP priority sectors, National Spatial Plan themes amongst others.
- Implementation Model – whether conventional, PPP project or other forms of partnerships and modes of project implementation.

Project summaries have been developed for each of the projects contained in the PIP. The projects have been organized according to the following categories and definitions:

(i) Programme – Refers to a set of related projects that are managed and coordinated together to achieve clearly laid out strategic objectives or goals.

(ii) Project – A unique set of operations designed to accomplish a specific goal, with a defined start and completion date. Through the use of resources, they deliver the intended change.

(iii) Ongoing (Committed) Projects – Refers to projects for which funds Contracts for these projects have been signed, funds committed and the Contractor is on-site and works are on-going.

(iv) New Projects – These are proposed projects which were not part of the TNDP and have been identified and assessed using the three-stage method of appraisal, but are yet to be prepared in detail, through submission of a Project Memorandum and subsequent appraisal by NPC and the Ministry of Finance. This also includes all those projects proposals that have been appraised through and have been included in the TNDP PIP for implementation in various locations across the country. However, they were not able to be implemented and will be treated as spill-over with no Project Memorandum (PM) approved as yet.

(v) Project Scope – Refers to a detailed outline of major components/milestones, tasks and deliverables that will be executed/attained to deliver the project successfully.

(vi) Three-stage Appraisal, Selection and Prioritisation Process – It is a process/method that provides a clear basis for project appraisal, selection and prioritization, based on an objective assessment of project risks, returns (especially for mega projects), benefits, long-term impact and achievement of national priorities.

(vii) Public Investment Programme - It is a strategic medium-term investment plan of Government which reflects costed public investment national priority areas and policies for development, over a specified period of time. It comprises of programmes and projects designed to achieve clearly defined national priorities. The capital expenditure under this programme produces additional assets for Government.

(viii) Public-Private Partnerships (PPP) - This involves a contractual arrangement between a governmental institution and a private party whereby the latter provides

public infrastructure and/or infrastructure related services and the provision of such infrastructure and/or infrastructure related services is:- (a) Based on measurable output (end result) specifications; (b) Governed

by a payment mechanism that provides payment only on delivery of services at required standards; (c) Accompanied by a transfer of financial and operational risks with consequential financial effects; and (d) Demonstrates Value for Money to Government.

2. SUMMARY OF THE DEVELOPMENT BUDGET FOR NDP 12

The following provides a summary of the proposed budget expenditures for the five-year period:

Table 1: Summary of Total Estimated Costs (BWP Million)

Project Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	TOTAL (NDP 12 Cost)
Total	24,194.29	33,706.75	103,267.10	113,208.13	113,892.33	388,269.00
Ongoing	20,928.30	19,168.39	22,079.68	19,539.33	16,514.68	98,230.00
New	3,265.98	14,538.36	81,187.42	93,668.81	97,377.65	290,038.00

Note that during NDP 12, realisation of the delivery of programmes and projects will be a joint collaboration effort between Government and the Private Sector. With envisaged limited government revenue during NDP 12, there is need to mobilise diverse funding sources of the Plan such as Private Public Partnerships, Community Public Partnerships, Donor

Funding, Self-Liquidating; Investor Partnership Programmes amongst others. This, therefore, calls for a robust inclusive resource mobilisation as well as the Financing Strategy to ensure delivery of the Plan. The budget envelope will serve as a basis for supporting all public projects.

**SUMMARY OF NDP 12
PLANNED DEVELOPMENT EXPENDITURE
BY MINISTRY / DEPARTMENT**

SUMMARY OF NDP 12 PLANNED DEVELOPMENT EXPENDITURE BY MINISTRY / DEPARTMENT (IN MILLIONS OF PULA)

CODE	MINISTRY/ DEPT.		2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP 12
		Total	8	8	431	394	5,035	5,877
0100	National Assembly	Ongoing	8	8	208	80	9	314
		New	-	-	223	314	5,026	5,563
0200	State President, Defence and Security	Total	3,175	1,998	9,171	9,178	7,202	30,724
		Ongoing	1,265	277	423	199	122	2,286
		New	1,911	1,721	8,748	8,980	7,080	28,439
0300	Finance	Total	1,477	1,417	1,928	2,343	1,670	8,834
		Ongoing	924	645	548	491	98	2,705
		New	553	772	1,380	1,852	1,572	6,129
0400	Labour and Home Affairs	Total	50	100	337	428	177	1,091
		Ongoing	48	94	197	297	98	733
		New	2	6	140	132	79	358
0500	Lands and Agriculture	Total	2,885	1,834	4,576	5,470	6,189	20,953
		Ongoing	2,646	1,052	798	768	603	5,867
		New	239	782	3,778	4,702	5,586	15,086
0600	Child Welfare and Basic Education	Total	829	2,791	2,784	2,578	2,430	11,411
		Ongoing	829	385	303	350	294	2,160
		New	-	2,406	2,481	2,228	2,136	9,251
0700	Trade and Entrepreneurship	Total	316	331	2,102	1,345	910	5,004
		Ongoing	316	329	923	605	350	2,523
		New	-	2	1,179	740	560	2,481
0800	Local Government and Traditional Affairs	Total	3,477	4,053	5,203	4,486	4,307	21,525
		Ongoing	3,477	802	1,346	679	470	6,773
		New	-	3,252	3,857	3,807	3,837	14,752
1000	Minerals and Energy	Total	2,668	8,011	9,611	9,977	9,844	40,112
		Ongoing	2,659	7,876	7,985	8,061	8,068	34,649
		New	9	135	1,626	1,916	1,776	5,463
1100	Health	Total	466	764	2,971	3,202	3,122	10,525
		Ongoing	441	512	1,343	1,366	1,406	5,069
		New	25	251	1,627	1,836	1,716	5,456
1200	Administration of Justice	Total	16	30	213	211	203	672
		Ongoing	13	10	16	13	11	63
		New	2	20	197	199	192	610
1300	Attorney General's Chamber	Total	13	28	83	151	41	315
		Ongoing	13	13	-	-	-	26
		New	-	15	83	151	41	289
1400	Auditor General	Total	10	4	4	23	1	42
		Ongoing	10	-	3	3	1	17
		New	-	4	1	20	-	25
1500	International Relations	Total	58	29	725	260	141	1,213
		Ongoing	58	3	24	-	-	85
		New	-	26	701	260	141	1,128
1600	Independent Electoral Commission	Total	34	337	191	309	544	1,415
		Ongoing	34	-	15	-	-	49
		New	-	337	176	309	544	1,366
1700	Ombudsman	Total	10	19	96	89	31	245
		Ongoing	10	6	16	17	5	54
		New	-	13	80	72	26	191
1800	Water and Human Settlement	Total	2,838	4,620	8,758	14,036	16,952	47,204
		Ongoing	2,644	1,888	58	5	-	4,595
		New	194	2,733	8,700	14,031	16,952	42,609
2000	Environment and Tourism	Total	420	348	993	1,322	816	3,898
		Ongoing	322	181	125	91	61	780
		New	97	168	868	1,231	755	3,118
2100	Industrial Court	Total	26	25	65	70	80	266
		Ongoing	25	14	40	38	14	130
		New	2	11	25	33	66	137
2200	Youth and Gender Affairs	Total	11	5	251	220	164	650
		Ongoing	11	5	21	18	8	61
		New	-	-	230	202	157	589
2300	Transport and Infrastructure	Total	4,305	3,861	45,247	48,857	45,821	148,091
		Ongoing	4,112	3,300	6,692	5,743	4,619	24,466
		New	193	561	38,555	43,114	41,203	123,625
2400	Communications and Innovation	Total	854	1,712	3,335	2,500	2,242	10,644
		Ongoing	814	1,574	435	182	180	3,185
		New	40	139	2,900	2,318	2,062	7,459
2800	Ethics and Integrity Directorate	Total	1	4	10	17	-	32
		Ongoing	1	2	1	-	-	3
		New	-	2	9	17	-	28
2900	Justice and Correctional Services	Total	12	60	126	97	92	386
		Ongoing	12	21	5	-	-	38
		New	-	39	120	97	92	348
3100	Office of the Receiver	Total	53	35	25	32	25	169
		Ongoing	53	35	25	32	25	169
		New	-	-	-	-	-	-
3200	Land Tribunal	Total	-	-	75	47	21	143
		Ongoing	-	-	-	-	-	-
		New	-	-	75	47	21	143
3300	Higher Education	Total	19	1,106	1,959	2,947	2,586	8,617
		Ongoing	19	6	2	-	-	27
		New	-	1,100	1,957	2,947	2,586	8,590
3400	Sports and Arts	Total	103	136	1,072	1,845	2,958	6,113
		Ongoing	103	108	65	9	9	294
		New	-	28	1,007	1,836	2,949	5,820
3500	Prisons	Total	61	43	928	774	290	2,096
		Ongoing	61	25	463	495	66	1,110
		New	-	19	465	279	224	987
	Grand Total	Total	24,194	33,707	103,267	113,208	113,892	388,269
		Ongoing	20,928	19,168	22,080	19,539	16,515	98,230
		New	3,266	14,538	81,187	93,669	97,378	290,038

PARLIAMENT

Thematic Working Groups:			Democracy, Governance, Peace and Security; Sustainable Economic Development; Human & Social Development						
Cluster Project			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation			Total	8.0	8.0	431.4	394.2	5,035.3	5,876.9
			On going	8.0	8.0	208.2	80.1	9.2	313.5
			New	0.0	0.0	223.2	314.1	5,026.1	5,563.4
1. Modernisation of National Assembly Facilities and Services								TEC (P million)	5,876.9
NDP-12	The objective of the Programme is to develop infrastructure and facilitate associated services for the National Assembly. It covers refurbishment of the Ntlo ya Dikgosi Chamber, improvement of security within Parliamentary precincts, computerisation and establishment of printing facilities for Parliament. It further entails preparing the Chamber to facilitate live broadcasting of proceedings, comprising installation of state-of-the-art studio, lights and production equipment.								
	Sector True North:		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
	Sector Programme		Democracy, Governance,Peace & Security Participatory Democracy						
	PROJECT NAME			TOTAL	8.0	8.0	431.4	394.2	5,035.3
		LOCATION	On going	8.0	8.0	208.2	80.1	9.2	313.5
			New	0.0	0.0	223.2	314.1	5,026.1	5,563.4
NDP-12	1.1 Computerisation of National Assembly	Gaborone	Total	2.0	2.0	1.0	1.5	1.5	8.0
			On going	2.0	2.0	1.0	1.5	1.5	8.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.2 Refurbishment of Parliament Annex Buildings	Gaborone	Total	4.0	1.0	3.2	4.1	6.1	18.4
			On going	4.0	1.0	0.0	0.0	0.0	5.0
			New	0.0	0.0	3.2	4.1	6.1	13.4
	1.3 Security at Parliament	Gaborone	Total	2.0	2.0	2.0	1.0	0.0	7.0
			On going	2.0	2.0	2.0	1.0	0.0	7.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.4 Development and Implementation of the new Organisational Structure	Gaborone	Total	0.0	1.0	1.5	0.0	0.0	2.5
			On going	0.0	1.0	1.5	0.0	0.0	2.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.5 Ntlo ya Dikgosi Chamber	Gaborone	Total	0.0	0.4	200.0	74.6	7.7	282.7
			On going	0.0	0.4	200.0	74.6	7.7	282.7
		New	0.0	0.0	0.0	0.0	0.0	0.0	
1.6 Live Broadcasting of Parliament	Gaborone	Total	0.0	1.6	3.7	3.0	0.0	8.3	
		On going	0.0	1.6	3.7	3.0	0.0	8.3	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
1.7 Parliamentary Heritage project	Gaborone	Total	0.0	0.0	200.0	290.0	0.0	490	
		On going	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	200.0	290.0	0.0	490	
1.8 Construction of New Parliament Chamber and MPs Offices	Gaborone	Total	0.0	0.0	0.0	0.0	5,000.0	5,000.0	
		On going	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	0.0	0.0	5,000.0	5,000.0	
1.9 Parliamentary Broadcasting Studio (Audio & Vision)	Gaborone	Total	0.0	0.0	10.0	0.0	0.0	10.0	
		On going	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	10.0	0.0	0.0	10.0	
1.10 Monitoring & Evaluation system tools	Gaborone	Total	0.0	0.0	1.0	0.0	0.0	1.0	
		On going	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	1.0	0.0	0.0	1.0	
1.11 Upgrading of internet connectivity	Gaborone	Total	0.0	0.0	9.0	0.0	0.0	9.0	
		On going	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	9.0	0.0	0.0	9.0	
1.12 Consultancy for Standard Operating Procedures, guidelines and manual for National Assembly	Gaborone	Total	0.0	0.0	0.0	10.0	0.0	10.0	
		On going	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	0.0	10.0	0.0	10.0	
1.13 Consultancy for production of policies and strategy	Gaborone	Total	0.0	0.0	0.0	10.0	10.0	20.0	
		On going	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	0.0	10.0	10.0	20.0	
1.14 Establishment of Parliament Training Institute	Gaborone	Total	0.0	0.0	0.0	0.0	10.0	10.0	
		On going	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	0.0	0.0	10.0	10.0	

MINISTRY FOR STATE PRESIDENT, DEFENCE AND SECURITY

Thematic Working Groups			Democracy, Governance, Peace and Security; Sustainable Economic Development; Human & Social Development						
Cluster Project			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation			TOTAL	3,175.4	1,997.7	9,170.7	9,178.2	7,202.3	30,724.4
			On going	1,264.9	277.2	423.1	198.7	122.0	2,285.9
			New	1,910.6	1,720.5	8,747.6	8,979.5	7,080.3	28,438.5
1. Consultancies								TEC (P million)	445.3
NDP-12	Objective: The Programme aims at procuring consultancies to assist in areas where there is lack of internal capacity or expertise. Several consultancies aimed at strengthening public sector efficiency and effectiveness and promoting good governance will be undertaken. The Programme will also cover the preparation of NDP 12.								
	True North		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
	Sector		Democracy, Governance, Peace and Security						
	Programme		Transparency and accountability						
	PROJECT NAME	LOCATION	TOTAL	4.9	23.5	216.4	170.5	30.0	445.3
		On going	0.5	0.0	0.0	0.0	0.0	0.5	
		New	4.4	23.5	216.4	170.5	30.0	444.8	
NDP-12	1.1 National Monitoring and Evaluation	Gaborone	Total	1.6	6.0	17.0	10.0	10.0	44.6
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	1.6	6.0	17.0	10.0	10.0	44.6
	1.2 OP facilitation and Support	Nationwide	Total	0.0	0.0	110.0	125.0	0.0	235.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	110.0	125.0	0.0	235.0
	1.3 National Development Planning Consultancies	Gaborone	Total	0.5	1.0	14.5	21.5	9.0	46.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.5	1.0	14.5	21.5	9.0	46.5
	1.4 Project Management Consultancies	Gaborone	Total	1.2	2.0	0.0	0.0	0.0	3.2
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	1.2	2.0	0.0	0.0	0.0	3.2
	1.5 Business Excellence Programme	Gaborone	Total	0.0	0.0	2.0	2.0	0.0	4.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	2.0	2.0	0.0	4.0
	1.6 National Vision	Gaborone	Total	1.0	1.0	12.1	0.0	0.0	14.1
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	1.0	1.0	12.1	0.0	0.0	14.1
	1.7 ESG Framework	Gaborone	Total	0.0	12.0	7.0	2.0	1.0	22.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	12.0	7.0	2.0	1.0	22.0
	1.8 Political Funding	Gaborone	Total	0.0	0.0	0.0	10.0	10.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	10.0	10.0	20.0
	1.9 Review of the National Population Policy	Gaborone	Total	0.1	1.5	4.3	0.0	0.0	5.9
Ongoing			0.0	0.0	0.0	0.0	0.0	0.0	
New			0.1	1.5	4.3	0.0	0.0	5.9	
1.10 Review of the Constitution	Gaborone	Total	0.0	0.0	49.5	0.0	0.0	49.5	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	49.5	0.0	0.0	49.5	
1.11 Comprehensive Study on Grading and Job Profiling of Political Leadership	Gaborone	Total	0.5	0.0	0.0	0.0	0.0	0.5	
		Ongoing	0.5	0.0	0.0	0.0	0.0	0.5	
		New	0.0	0.0	0.0	0.0	0.0	0.0	

2. Strengthening DISS Capabilities								TEC (P million)	2,209.4
NDP-12	Objective: The Programme aims to provide the necessary infrastructure in order to assure an environment of peace and security. It will cover communications, IT equipment, infrastructure and consultancies.								
	True North		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
	Sector		Democracy, Governance, Peace and Security						
NDP-12	Programme		Transparency and accountability						
	PROJECT NAME	LOCATION	TOTAL	230.0	150.0	692.4	460.0	677.0	2,209.4
			Ongoing	230.0	125.0	72.6	30.0	30.0	487.6
NDP-12			New	0.0	25.0	619.8	430.0	647.0	1,721.8
			Total	77.0	10.0	219.7	60.0	60.0	426.7
	2.1 DIS Communications	Gaborone	Ongoing	77.0	10	72.6	30	30	219.6
NDP-12			New	0.0	0.0	147.1	30.0	30.0	207.1
			Total	4.0	20.0	147.7	70.0	192.0	433.7
	2.2 DIS Infrastructure	Gaborone	Ongoing	4.0	20	0.0	0.0	0.0	24.0
NDP-12			New	0.0	0.0	147.7	70.0	192.0	409.7
			Total	0	5	30	35	30	100
	2.3 DIS Geospatial	Gaborone	Ongoing	0.0	0.0	0.0	0.0	0.0	0
NDP-12			New	0	5.0	30.0	35.0	30.0	100
			Total	136.0	75.0	165.0	175.0	275.0	826.0
	2.4 DIS Security Equipment	Gaborone	Ongoing	136.0	75	0.0	0.0	0.0	211.0
NDP-12			New	0.0	0.0	165.0	175.0	275.0	615.0
			Total	4.0	10.0	0.0	0.0	0.0	14
	2.5 Vehicles for DIS	Gaborone	Ongoing	4.0	0.0	0.0	0.0	0.0	4
NDP-12			New	0.0	10.0	0.0	0.0	0.0	10.0
			Total	9.0	20.0	60.0	60.0	60.0	209.0
	2.6 DIS Consultancies	Gaborone	Ongoing	9.0	20.0	0.0	0.0	0.0	29.0
NDP-12			New	0.0	0.0	60.0	60.0	60.0	180.0
			Total	0.0	10.0	70.0	60.0	60.0	200.0
	2.7 DIS Computer Equipment	Gaborone	Ongoing	0.0	0	0.0	0.0	0.0	0.0
NDP-12			New	0.0	10.0	70.0	60.0	60.0	200.0
			Total	0.0	10.0	70.0	60.0	60.0	200.0
			Total	0.0	10.0	70.0	60.0	60.0	200.0
3. Strengthening Directorate on Corruption and Economic Crime								TEC (P million)	248.0
NDP-12	Objective: This Programme is to strengthen the DCEC's capabilities in investigating corruption, conducting public education and reinforcing corruption prevention initiatives within public entities. It will also focus on providing security and equipment as well as skills enhancement in order to respond to the complex and ever-evolving corruption environment.								
	True North		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
	Sector		Democracy, Governance, Peace and Security						
NDP-12	Programme		Transparency and accountability						
	PROJECT NAME	LOCATION	TOTAL	1.7	31.0	120.1	79.2	16.0	248.0
			Ongoing	1.7	1.0	3.2	1.0	3.0	9.9
NDP-12			New	0.0	30.0	116.9	78.2	13.0	238.1
			Total	0.0	0.0	20.0	13.0	3.0	36.0
	3.1 Refurbishment and Expansion of DCEC Facilities	Palapye	Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12			New	0	0	20	13	3	36.0
			Total	0.0	0.0	9.0	0.5	0.0	9.5
	3.2 Migration and Upgrading of DCEC ICT Infrastructure	Gaborone	Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12			New	0.0	0.0	9.0	0.5	0.0	9.5
			Total	0.0	0.0	3.9	4.7	0.0	8.6
	3.3 Consultancy Services DCEC	Gaborone	Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12			New	0.0	0.0	3.9	4.7	0.0	8.6
			Total	0.0	0.0	3.9	4.7	0.0	8.6
			Total	0.0	0.0	3.9	4.7	0.0	8.6

NDP-12	3.4 Technical Works Programme	Palapye, Maun	Total	1.7	1.0	3.2	1.0	3.0	9.9
			Ongoing	1.7	1.0	3.2	1.0	3.0	9.9
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.5 Delinking of DCEC from the Public Service	Headquarters-Gaborone	Total	0.0	30.0	4.0	0.0	0.0	34.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	30.0	4.0	0.0	0.0	34.0
	3.6 DCEC Investigations(Enhance skill & Equipment)	Gaborone	Total	0.0	0.0	20.0	10.0	10.0	40.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	20.0	10.0	10.0	40.0
	3.7 Construction of DCEC Offices at Palapye & Ghanzi	Gaborone	Total	0.0	0.0	60.0	50.0	0.0	110.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	60.0	50.0	0.0	110.0
4. Information and Communications Technology							TEC (P million)	430.3	
Objective:The aim is to modernise government operations and improve service delivery through digital systems, ensuring efficiency, transparency, and data-driven decision-making.									
NDP-12	True North		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
	Sector		Democracy, Governance, Peace and Security						
	Programme:		ICT Development						
	PROJECT NAME	LOCATION	TOTAL	104.0	148.2	135.6	42.5	0.0	430.3
NDP-12	4.1 Village Connectivity	Nationwide	On going	104.0	39.2	40.8	37.5	0.0	221.5
			New	0.0	109.0	94.8	5.0	0.0	208.8
			4.2 Digitilisation of MSP	various	Total	101.0	140.0	122.5	36.5
	On going	101.0			36.0	36.0	36.5	0.0	209.5
	New	0.0			104.0	86.5	0.0	0.0	190.5
	4.3 E-Cabinet System	Gaborone	Total	1.5	1.2	4.8	1.0	0.0	8.5
			On going	1.5	1.2	4.8	1.0	0.0	8.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.4 Appeals Management System	Gaborone	Total	1.5	2.0	0.0	0.0	0.0	3.5
			On going	1.5	2.0	0.0	0.0	0.0	3.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.5 Broadband	Gaborone	Total	0.0	0.0	2.3	0.0	0.0	2.3
			On going	0.0	0.0	0.0	0.0	0.0	0.0
			New	0	0	2.3	0	0.0	2.3
	4.6 Digital Competency Framework (DCF)	Gaborone	Total	0.0	1.0	3.0	0.0	0.0	4.0
			On going	0.0	0.0	0.0	0.0		0.0
			New	0.0	1.0	3.0	0.0	0.0	4.0
	4.7 Maun Science Park	Maun	Total	0.0	1.5	3.0	5.0	0.0	9.5
			On going	0.0	0.0	0.0	0.0		0.0
			New	0.0	1.5	3.0	5.0	0.0	9.5
	4.8 Digital Business Package for Women	Maun	Total	0.0	2.0	0.0	0.0	0.0	2.0
			On going	0.0	0.0	0.0	0.0		0.0
			New	0.0	2.0	0.0	0.0	0.0	2.0
			Total	0.0	0.5	0.0	0.0	0.0	0.5
On going			0.0	0.0	0.0	0.0		0.0	
New			0.0	0.5	0.0	0.0	0.0	0.5	

5. Improvement of Broadcasting Services								TEC (P million)	3,502.6
NDP-12	Objective: The Programme will provide infrastructure for the media industry (radio and television) to enable the development of the creative industry and contribute to knowledge-based economy. Radio frequency upgrades, television equipment and transmission systems will be improved.								
	True North		Botswana will be a global hub for sport, culture and creative industries, where talent thrives for individual and sustainable economic prosperity						
	Sector Programme		Sports and Creative Arts Infrastructure Development						
	PROJECT NAME	LOCATION	TOTAL	181.5	396.0	1,308.1	821.0	796.0	3,502.6
			On going	164.1	3.0	17.0	8.0	8.0	200.1
			New	17.4	393.0	1,291.1	813.0	788.0	3,302.5
	5.1 Refurbishment of Mass Media Complex and Development of Media Facilities	Gaborone	Total	8.7	3.0	50.0	39.0	30.0	130.7
			On going	8.7	3.0	8.0	8.0	8.0	35.7
			New	0.0	0.0	42.0	31.0	22.0	95.0
	5.2 Renewable Energy	Gaborone	Total	8.9	5.0	7.1	0.0	0.0	21.0
NDP-12			On going	0.0	0.0	0.0	0.0	0.0	0.0
			New	8.9	5.0	7.1	0.0	0.0	21.0
	5.3 Transmission and Broadcast	various	Total	8.2	0.0	45.0	35.0	20.0	108.2
			On going	0.0	0.0	0.0	0.0	0.0	0.0
			New	8.2	0.0	45.0	35.0	20.0	108.2
	5.4 Radio and TV Equipment	Gaborone	Total	0.3	5.0	45.0	120.0	95.0	265.3
			On going	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.3	5.0	45.0	120.0	95.0	265.3
	5.5 Facilitation of Creative Industries	Gaborone	Total	155.4	326.0	609.0	59.0	0.0	1149.4
			Ongoing	155.4	0.0	9.0	0.0	0.0	164.4
NDP-12			New	0.0	326.0	600.0	59.0	0.0	985.0
	5.5 Local Content Facilitation	Various	Total	0.0	57.0	552.0	568.0	651.0	1828
			Ongoing	0.0	0.0	0.0	0.0	0.0	0
			New	0.0	57.0	552.0	568.0	651.0	1828.0
6. MSPDS Infrastructure								TEC (P million)	432.0
Objective: This Programme will provide suitable accommodation to the Presidency and District Administration offices across the country. The focus is on refurbishing the relevant facilities.									
NDP-12	True North:		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
	Sector Programme:		Democracy, Governance, Peace and Security Infrastructure Development						
	PROJECT NAME	LOCATION	TOTAL	25.2	20.0	251.8	120.0	15.0	432.0
			On going	25.2	20.0	0.0	0.0	0.0	45.2
			New	0.0	0.0	251.8	120.0	15.0	386.8
	6.1 Construction and acquisition of DC's offices and houses	Various	Total	0.0	0.0	80.0	50.0	0.0	130
			On going	0.0	0.0	0.0	0.0	0.0	0
			New	0.0	0.0	80.0	50.0	0.0	130.0
	6.2 OP Office Facility	Gaborone	Total	10.7	15.0	155.0	0.0	0.0	180.7
			Ongoing	10.70	15.0	0.0	0.0	0.0	25.7
NDP-12			New	0.0	0.0	155.0	0.0	0.0	155
	6.3 Construction of MSP HQ	Gaborone	Total	0.0	0.0	0.0	50.0	0.0	50.0
			On going	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	50.0	0.0	50.0
	6.4 Refurbishment of Office accommodation at DC's office	Tsabong, Maun, Masunga, Gaborone, Letlhakane	Total	11.3	5.0	16.8	20.0	15.0	68.1
			On going	11.3	5.0	0.0	0.0	0.0	16.3
			New	0.0	0.0	16.8	20.0	15.0	51.8
	6.5 Refurbishment of OP2	Gaborone	Total	3.2	0.0	0.0	0.0	0.0	3.2
			On going	3.2	0.0	0.0	0.0	0.0	3.2
			New	0.0	0.0	0.0	0.0	0.0	0.0

7. Botswana Public Service College								TEC (P million)	94.0
NDP-12	Objective: The Programme aims to refurbish the dilapidated administration block and improve IT systems for enhanced learning.								
	True North		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
	Sector		Democracy, Governance, Peace and Security						
	Programme		Infrastructure Development						
	PROJECT NAME	LOCATION	TOTAL	13.5	7.0	47.5	20.0	6.0	94.0
			On going	13.5	7.0	15.5	0.0	0.0	36.0
			New	0.0	0.0	32.0	20.0	6.0	58.0
NDP-12	7.1 e-learning	Gaborone	Total	13.5	7.0	15.5	5.0	6.0	47.0
			On going	13.5	7.0	15.5	0.0	0.0	36.0
			New	0.0	0.0	0.0	5.0	6.0	11.0
	7.2 Refurbishment of College facilities	Gaborone	Total	0.0	0.0	20.0	15.0	0.0	35.0
			On going	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	20.0	15.0	0.0	35.0
	7.3 Development of Assessment Center	Gaborone	Total	0.0	0.0	12.0	0.0	0.0	12.0
			On going	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	12.0	0.0	0.0	12.0
8. Social Protection and Disaster Preparedness								TEC (P million)	234.5
NDP-12	Objective: The Programme aims at setting up developmental strategies to tackle disaster occurrences in the country as well as formulating economic empowerment programmes for people with disabilities. It will include constructing and equipping disaster preparedness facilities.								
	True North:		A Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose						
	Sector		Social Protection						
	Programme:		Social Protection						
	PROJECT NAME	Location	TOTAL	17.0	46.0	88.5	76.0	7.0	234.5
			Ongoing	2.0	5.0	0.0	0.0	0.0	7.0
			New	15.0	41.0	88.5	76.0	7.0	227.5
NDP-12	8.1 Disability DataBase	Gaborone	Total	0.0	0.0	6.0	3.0	0.0	9.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	6.0	3.0	0.0	9.0
	8.2 Risk and Vulnerability Assessment	Gaborone	Total	0.0	0.0	5.0	2.0	0.0	7.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	2.0	0.0	7.0
	8.3 Establishment of Emergency Operating Centre and Equipment	Gaborone	Total	10.0	40.0	76.0	70.0	6.0	202.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	10.0	40.0	76.0	70.0	6.0	202.0
	8.4 Disability Economic Empowerment Programme	Gaborone	Total	5.0	1.0	1.0	1.0	1.0	9.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			new	5.0	1.0	1.5	1.0	1.0	9.5
NDP-12	8.5 Presidential Youth Empowerment Campaign (PYEC)	Gaborone	Total	2.0	5.0	0.0	0.0	0.0	7.0
			Ongoing	2.0	5.0	0.0	0.0	0.0	7.0
			New	0.0	0.0	0.0	0.0	0.0	0.0

10. Strengthening of DPSM								TEC (P million)	112.3
NDP-12	Objective: The Programme aims at improving human resources management within the public service. This will cover the development of an information and decision support system on recruitment, deployment, development, retention as well as post retirement counselling and empowerment.								
	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector	Democracy, Governance, Peace & Security							
	Programme	Transparency and accountability							
NDP-12	PROJECT NAME	LOCATION	TOTAL	22.8	16.5	33.8	23.2	16.0	112.3
			On going	22.8	12.5	29.5	20.2	16.0	101.0
			New	0.0	4.0	4.3	3.0	0.0	11.3
NDP-12	10.1 Management Consultancy Services for Oracle management system upgrade and enhancement	Gaborone	Total	7.6	3.5	6.5	6.0	7.0	30.6
			On going	7.6	3.5	6.5	6.0	7.0	30.6
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	10.2 Restructuring of Ministries	Gaborone	Total	6.0	5.0	0.0	3.0	5.0	24.0
			On going	6.0	5.0	5.0	3.0	5.0	24.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	10.3 Renovation of DPSM Offices	Gaborone	Total	3.4	0.0	0.0	4.0	0.0	11.4
			On going	3.4	0.0	4.0	4.0	0.0	11.4
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	10.4 Records Management System	Gaborone	Total	0.0	0.0	1.3	3.0	0.0	4.3
			On going	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	1.3	3.0	0.0	4.3
NDP-12	10.5 Workforce Strengthening Framework	Gaborone	Total	5.8	4.0	14.0	7.2	4.0	35.0
			On going	5.8	4.0	14.0	7.2	4.0	35.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	10.6 Computerisation of records management processes	Gaborone	Total	0.0	0.0	3.0	0.0	0.0	3.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	3.0	0.0	0.0	3.0
NDP-12	10.7 DPSM Network ICT Infrastructure Upgrade	Gaborone	Total	0.0	2.0	0.0	0.0	0.0	2.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	2.0	0.0	0.0	0.0	2.0
NDP-12	10.8 Leadership Transformation Program	Gaborone	Total	0.0	2.0	0.0	0.0	0.0	2.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	2.0	0.0	0.0	0.0	2.0
11. Territorial Integrity- Strengthening of Botswana Defence Force Capabilities								TEC (P million)	12,924.9
NDP-12	Objective: The objective of the Programme is to provide infrastructure, equipment, aircraft and vehicles in order to address security challenges, including emerging threats.								
	True North:	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector	Democracy, Governance, Peace & Security							
	Programme:	Infrastructure Development							
NDP-12	Location	TOTAL	2,257.3	935.0	3,640.0	3,463.0	2,629.6	12,924.9	
			Ongoing	462.5	0.0	0.0	0.0	462.5	
			New	1,794.8	935.0	3,640.0	3,463.0	12,462.4	
NDP-12	11.1 Air Support Development and Maintenance	Various	Total	1,153.0	325.0	1,633.0	1,901.0	1,315.0	6327.0
			Ongoing	153.0	0.0	0.0	0.0	0.0	153.0
			New	1,000.0	325.0	1,633.0	1,901.0	1,315.0	6174.0
NDP-12	11.2 Integrated ICT System	Various	Total	120.0	82.0	330.0	242.0	42.5	816.5
			Ongoing	36.0	0.0	0.0	0.0	0.0	36.0
			New	84.0	82.0	330.0	242.0	42.5	780.5
NDP-12	11.3 Integrated Defence and Combat System	Various	Total	137.0	280.0	1,086.0	795.0	971.0	3269
			Ongoing	68.5	0.0	0.0	0.0	0.0	68.5
			New	68.5	280.0	1,086.0	795.0	971.0	3200.5
NDP-12	11.4 Infrastructure Development and Maintenance-BDF	Various	Total	847.3	248.0	591.0	525.0	301.1	2512.4
			Ongoing	205.0	0.0	0.0	0.0	0.0	205
			New	642.3	248.0	591.0	525.0	301.1	2307.4

12. Rule of Law- Strengthening of Botswana Police Services								TEC (P million)	9,701.1
NDP-12	Objective	The aim of the Programme is to establish new police districts and construct new police stations, expand and refurbish existing facilities as well as acquire residential accommodation for BPS staff.							
	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector Programme	Democracy, Governance, Peace & Security Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL	303.6	154.5	2,527.5	3,776.8	2,938.7	9,701.1
			Ongoing	238.6	64.5	244.5	102.0	65.0	714.6
			New	65.0	90.0	2,283.0	3,674.8	2,873.7	8,986.5
	12.1 Block 10 Police Station	Gaborone	Total	0.0	0.0	100.0	150.0	125.0	375.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	100.0	150.0	125.0	375.0
	12.2 Block 10 Police Staff Houses	Gaborone	Total	2.9	0.0	0.0	0.0	0.0	2.9
			Ongoing	2.9	0.0	0.0	0.0	0.0	2.9
			New	0.0	0.0	0.0	0.0	0.0	0.0
	12.3 Construction of Police Posts, Base Camps & Satellite Police Stations	Tsau, Dikwididi, Tobane, Tsolamosese, Motlhabaneng, Metsimothabe & Various Locations	Total	18.0	10.0	25.0	595.0	600.0	1,248.0
			Ongoing	18.0	10.0	25.0	0.0	0.0	53.0
			New	0.0	0.0	0.0	595.0	600.0	1,195.0
	12.4 Letlhakane Police Station and Staff Houses	Letlhakane	Total	16.0	5.0	10.0	0.0	0.0	31.0
			Ongoing	16.0	5.0	10.0	0.0	0.0	31.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	12.5 Forensic Laboratory	Gaborone	Total	18.0	10.0	55.0	30.0	0.0	113.0
			Ongoing	18.0	10.0	55.0	30.0	0.0	113.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	12.6 BPS Hangar	Gaborone	Total	3.0	0.0	0.0	0.0	0.0	3.0
			Ongoing	3.0	0.0	0.0	0.0	0.0	3.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	12.7 Semolale Police Station and 26 Staff Houses	Semolale	Total	4.1	6.0	0.0	0.0	0.0	10.1
			Ongoing	4.1	6.0	0.0	0.0	0.0	10.1
			New	0.0	0.0	0.0	0.0	0.0	0.0
	12.8 Maitengwe Police Station and 314 Staff Houses	Maitengwe	Total	10.0	10.0	0.0	0.0	0.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	10.0	10.0	0.0	0.0	0.0	20.0
	12.9 Police Headquarters Expansion	Gaborone	Total	0.0	0.0	95.0	149.0	150.0	394.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	95.0	149.0	150.0	394.0
	12.10 Installation of Multimedia Area Network	Various	Total	2.8	20.0	6.0	5.0	5.0	38.8
			Ongoing	2.8	20.0	6.0	5.0	5.0	38.8
			New	0.0	0.0	0.0	0.0	0.0	0.0
	12.11 Cyber Security and Intelligence Management (GSM)	Various	Total	16.2	0.0	50.0	20.0	20.0	106.2
			Ongoing	16.2	0.0	50.0	20.0	20.0	106.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
	12.12 Provision of Staff Houses	Tshane	Total	36.1	0.0	200.0	200.0	153.0	589.1
			Ongoing	36.1	0.0	0.0	0.0	0.0	36.1
			New	0.0	0.0	200.0	200.0	153.0	553.0
	12.13 Maintenance of Police Estate	Various	Total	46.0	40.0	210.0	150.0	100.0	546.0
			Ongoing	46.0	0.0	0.0	0.0	0.0	46.0
			New	0.0	40.0	210.0	150.0	100.0	500.0
	12.14 Safer City	Gaborone, Francistown	Total	47.0	30.0	150.0	130.0	100.0	457.0
			Ongoing	47.0	0.0	0.0	0.0	0.0	47.0
			New	0.0	30.0	150.0	130.0	100.0	410.0
	12.15 Unmanned Aerial Vehicle (UAV) Technology	Various	Total	0.0	10.0	40.0	25.0	25.0	100.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	10.0	40.0	25.0	25.0	100.0

NDP-12	12.16 Smartzone	Various	Total	8.7	10.0	42.0	42.0	35.0	137.7
			Ongoing	8.7	10.0	42.0	42.0	35.0	137.7
			New	0.0	0.0	0.0	0.0	0.0	0.0
	12.17 Roll-Out of Computerised HR Management System	Various	Total	1.8	3.5	6.5	5.0	5.0	21.8
			Ongoing	1.8	3.5	6.5	5.0	5.0	21.8
			New	0.0	0.0	0.0	0.0	0.0	0.0
	12.18 Development of Crime Analysis Systems (ABIS)	Various	Total	18.0	0.0	100.0	50.0	50.0	218.0
			Ongoing	18.0	0.0	50.0	0.0	0.0	68.0
			New	0.0	0.0	50.0	50.0	50.0	150.0
	12.19 Re-construction of 53 Peleng Staff Houses	Lobatse	Total	55.0	0.0	30.0	0.0	0.0	85.0
			Ongoing			0.0	0.0	0.0	0.0
			New	55.0	0.0	30.0	0.0	0.0	85.0
	12.20 SSG Francistown, Workshop and 150 Staff Houses	Francistown	Total	0.0	0.0	150.0	170.0	0.0	320.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	150.0	170.0	0.0	320.0
	12.21 Expansion of SSG Gaborone and 100 Staff Houses	Gaborone	Total	0.0	0.0	75.0	200.0	150.0	425.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	75.0	200.0	150.0	425.0
	12.22 Upgrading of Molepolole Police District, Station and 150 Staff Houses	Molepolole	Total	0.0	0.0	50.0	200.0	150.0	400.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	50.0	200.0	150.0	400.0
	12.23 Upgrading of Mochudi Police District, Station and 30 Staff Houses	Mochudi	Total	0.0	0.0	30.0	100.0	30.0	160.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	30.0	100.0	30.0	160.0
	12.24 Purchase of Specialised Vehicles-Police	Various	Total	0.0	0.0	70.0	80.0	65.0	215.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	70.0	80.0	65.0	215.0
	12.25 Construction of North West Division Offices and 75 Staff Houses-Police	Maun	Total	0.0	0.0	65.0	150.0	100.0	315.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	65.0	150.0	100.0	315.0
	12.26 Automation of Processes-Police	Various	Total	0.0	0.0	10.0	60.0	60.0	130.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	10.0	60.0	60.0	130.0
	12.27 Construction of Serowe Police District Offices and 50 Staff Houses	Serowe	Total	0.0	0.0	50.0	125.0	75.0	250.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	50.0	125.0	75.0	250.0
	12.28 Construction of Shakawe Police District Offices and 50 Staff Houses	Shakawe	Total	0.0	0.0	0.0	100.0	150.0	250.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	100.0	150.0	250.0
	12.29 Construction of Ablution Facilities at Botswana Police College and various SSG Base Camps	Various	Total	0.0	0.0	10.0	20.0	0.0	30.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	10.0	20.0	0.0	30.0
	12.30 Provision of Exhibit Farms	Various	Total	0.0	0.0	5.0	10.0	5.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	10.0	5.0	20.0
	12.31 Construction of SSG Maun Region and 75 Staff Houses	Maun	Total	0.0	0.0	60.0	100.0	75.0	235.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	60.0	100.0	75.0	235.0
	12.32 Explosives Magazine	Kanye	Total	0.0	0.0	0.0	0.8	0.7	1.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	0.8	0.7	1.5
	12.33 Construction of SSG Lobatse Region and 75 Staff Houses	Lobatse	Total	0.0	0.0	60.0	100.0	75.0	235.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	60.0	100.0	75.0	235.0
	12.34 Construction of Sefhophe Police Station and 3 Staff Houses	Sefhophe	Total	0.0	0.0	0.0	30.0	20.0	50.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	30.0	20.0	50.0

12.35 Air Support	Gaborone, Francistown	Total	0.0	0.0	360.0	80.0	60.0	500.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	360.0	80.0	60.0	500.0
12.36 Recostruction of Dibete Police Station and 10 Staff Houses	Dibete	Total	0.0	0.0	0.0	50.0	100.0	150.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	0.0	50.0	100.0	150.0
12.37 Provision of Document Storage (Warehouse)	Gaborone	Total	0.0	0.0	70.0	70.0	0.0	140.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	70.0	70.0	0.0	140.0
12.38 Construction of Mortuary and Pathology Service Facility and 15 Houses at Kang	Kang	Total	0.0	0.0	75.0	80.0	60.0	215.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	75.0	80.0	60.0	215.0
12.39 Construction of Francistown Police District Offices and 50 Staff Houses	Francistown	Total	0.0	0.0	60.0	100.0	100.0	260.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	60.0	100.0	100.0	260.0
12.40 Construction of SSG Selibe Phikwe Region and 75 Staff houses	S/Phikwe	Total	0.0	0.0	60.0	100.0	70.0	230.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	60.0	100.0	70.0	230.0
12.41 Construction of SSG Mahalapye Region and 75 Staff houses	Mahalapye	Total	0.0	0.0	60.0	100.0	70.0	230.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	60.0	100.0	70.0	230.0
12.42 Construction of Tutume Police Station and 30 Staff Houses	Tutume	Total	0.0	0.0	0.0	50.0	20.0	70.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	0.0	50.0	20.0	70.0
12.43 Construction of Ramokgonami Police Station and 20 Houses	Ramokgonami	Total	0.0	0.0	0.0	25.0	25.0	50.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	0.0	25.0	25.0	50.0
12.44 Provision of office accommodation	Various	Total	0.0	0.0	0.0	5.0	0.0	5.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	0.0	5.0	0.0	5.0
12.45 Ghanzi Police Station and 50 Staff Houses	Ghanzi	Total	0.0	0.0	75.0	100.0	100.0	275.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	75.0	100.0	100.0	275.0
12.46 Construction of Lecheng Police	Lecheng	Total	0.0	0.0	10.0	15.0	5.0	30.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	10.0	15.0	5.0	30.0
12.47 Police Porta Cabins	Various	Total	0.0	0.0	0.0	5.0	5.0	10.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	0.0	5.0	5.0	10.0
13. Territorial Integrity- Development of Drug Enforcement Agency							TEC (P million)	390.0
NDP-12	Objective: The Programme entails the procurement of equipment as well as establishment of DEA regional offices. The equipment includes drug testing and detecting equipment.							
	True North		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety					
	Sector		Democracy, Governance, Peace & Security					
	Programme:		Infrastructure Development					
	PROJECT NAME	Location	TOTAL	14.0	70.0	109.0	126.0	390.0
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	14.0	70.0	109.0	126.0	390.0
	13.1 Drug Detection and Testing Equipment	Various	Total	14.0	10.0	45.0	44.0	34.0
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	14.0	10.0	45.0	44.0	34.0
	13.2 Acquisition of Arms and Ammunition	Various	Total	0.0	0.0	0.0	20.0	25.0
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	20.0	25.0

NDP-12	13.3 Establishment of DEA Headquarters and Regional Offices	Gaborone, Francistown	Total	0.0	0.0	30.0	30.0	25.0	85.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	30.0	30.0	25.0	85.0
	13.4 Procurement of Specialised Vehicles	Gaborone	Total	0.0	0.0	5.0	5.0	0.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	5.0	0.0	10.0
	13.5 Development of Tracking and Trace System	Nationwide	Total	0.0	0.0	10.0	5.0	0.0	15.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	10.0	5.0	0.0	15.0
	13.6 Intelligence Surveillance and Detection Systems	Gaborone	Total	0.0	0.0	5.0	15.0	0.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	15.0	0.0	20.0
	13.7 DEA Rehabilitation Centres	Various	Total	0.0	60.0	10.0	5.0	5.0	80.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	60.0	10.0	5.0	5.0	80.0
	13.8 Communication Equipment-DEA	Various	Total	0.0	0.0	4.0	2.0	2.0	8.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	4.0	2.0	2.0	8.0

MINISTRY OF FINANCE

Thematic Working Groups			Sustainable Economic Development					
Cluster Project			Million Pula					
		Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation		TOTAL	1,477	1,417	1,928	2,343	1,670	8,834
		On going	924	645	548	491	98	2,705
		New	553	772	1,380	1,852	1,572	6,129
1. MOF ICT Development							TEC (P million)	475.8
Objective: To enhance this ministry's information systems and digitalize ministry parastatal operations. The programme will primarily focus on facilitating for the computerisation of Ministry projects.								
NDP-12	True North		To establish a fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness					
	Sector Programme:		Financial sector ICT Development					
			TOTAL	88.7	123.2	97.9	77.6	353.2
			Ongoing	57.5	91.0	41.2	39.7	159.3
			New	31.2	32.2	56.8	38.0	193.9
NDP-12	PROJECT	LOCATION						
	1.1 MOF-Micro Computers	National	Total	4.0	5.2	0.0	0.0	9.2
			Ongoing	4.0	5.2	0.0	0.0	9.2
			New	0.0	0.0	0.0	0.0	0.0
	1.2 MOF-Monitoring Framework	National	Total	2.0	1.5	2.0	2.0	9.5
			Ongoing	2.0	1.5	2.0	2.0	9.5
			New	0.0	0.0	0.0	0.0	0.0
	1.3 Government Accounting and Budgeting System (GABS) Upgrading	National	Total	21.6	15.0	10.0	5.0	86.6
			Ongoing	21.6	15.0	10.0	5.0	86.6
			New	0.0	0.0	0.0	0.0	0.0
	1.4 E-Procurement	National	Total	4.0	16.9	4.0	0.0	24.9
			Ongoing	4.0	16.9	4.0	0.0	24.9
			New	0.0	0.0	0.0	0.0	0.0
	1.5 Transition from Cash to Accrual Based Accounting	National	Total	12.5	35.0	14.5	20.0	92.0
			Ongoing	12.5	35.0	14.5	20.0	92.0
			New	0.0	0.0	0.0	0.0	0.0
	1.6 FIA ICT Relocation	Gaborone	Total	5.0	8.0	0.0	0.0	13.0
			Ongoing	5.0	8.0	0.0	0.0	13.0
			New	0.0	0.0	0.0	0.0	0.0
	1.7 FIA Digital Transformation	National	Total	5.0	8.0	10.0	12.0	40.0
			Ongoing	5.0	8.0	10.0	12.0	40.0
			New	0.0	0.0	0.0	0.0	0.0
	1.8 Development & Implementation of Quality Management System (QMS)	National	Total	2.5	0.5	0.7	0.7	5.0
			Ongoing	2.5	0.5	0.7	0.7	5.0
			New	0.0	0.0	0.0	0.0	0.0
	1.9 Provision of ERP Services	National	Total	0.9	0.9	0.0	0.0	1.8
			Ongoing	0.9	0.9	0.0	0.0	1.8
			New	0.0	0.0	0.0	0.0	0.0
	1.10 National Retail Payment Switch	National	Total	20.0	10.0	32.0	28.0	120.0
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	20.0	10.0	32.0	28.0	120.0
	1.11 National AML CFT Statistics Database	National	Total	0.5	5.0	3.0	1.5	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	0.5	5.0	3.0	1.5	10.0
	1.12 Information Security Programme	National	Total	0.0	0.0	4.4	5.5	14.4
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	4.4	5.5	14.4
	1.13 BAOA Registration Portal	National	Total	0.0	0.0	4.6	0.0	4.6
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	4.6	0.0	4.6
	1.14 Electronic Documents and Records Management System (EDRMS)	Gaborone	Total	0.0	0.0	4.6	1.0	5.6
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	4.6	1.0	5.6
	1.15 Harness new data sources for Official Statistics	National	Total	0.0	0.0	0.6	1.2	2.4
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.6	1.2	2.4

Cluster Project				Million Pula					
			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation									
1.16 Public Procurement Regulatory Systems (PPRA) IT systems	National	Total	10.7	10.7	6.7	0.0	0.0	28.1	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	10.7	10.7	6.7	0.0	0.0	28.1	
	1.17 Botswana Data Quality assessment Framework (BDQAF) Consultancy	National	Total	0.0	0.0	0.9	0.8	0.8	2.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.9	0.8	0.8	2.4
	1.18 Botswana Automated Clearing House	National	Total	0.0	6.5	0.0	0.0	0.0	6.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	6.5	0.0	0.0	0.0	6.5
2. Statistical Surveys and Studies (Statistics Botswana)								TEC (P million)	513.3
Objective: The main objective of this programme is to facilitate and disseminate information across various sectors of the economy through statistical survey and studies. This information is used widely locally, regionally and internationally.									
NDP-12	True North		To establish a fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness						
	Sector Programme		All Statistical surveys and studies						
	PROJECT	LOCATION	TOTAL	99.3	51.7	146.4	104.2	113.1	513.3
			Ongoing	94.6	31.5	34.9	35.0	32.4	228.3
NDP-12	2.1 SDG Coordination and Dissemination	National	New	4.7	20.2	111.5	69.2	80.7	285.0
			Total	1.2	2.0	2.7	4.0	4.0	13.9
			Ongoing	1.2	2.0	2.7	4.0	4.0	13.9
	2.2 National Strategy for the Development of Statistics (NSDS)	National	New	0.0	0.0	0.0	0.0	0.0	0.0
			Total	9.0	6.5	7.1	5.5	2.5	30.6
			Ongoing	9.0	6.5	7.1	5.5	2.5	30.6
	2.3 Botswana Multi Topic Household Survey (BMTHS)	National	New	0.0	0.0	0.0	0.0	0.0	0.0
			Total	21.9	4.0	4.0	2.0	0.0	31.9
			Ongoing	21.9	4.0	4.0	2.0	0.0	31.9
	2.4 Quarterly Multi-Topic Survey	National	New	0.0	0.0	0.0	0.0	0.0	0.0
			Total	16.5	15.0	19.6	22.5	25.9	99.4
			Ongoing	16.5	15.0	19.6	22.5	25.9	99.4
	2.5 National Accounts Rebasings	National	New	0.0	0.0	0.0	0.0	0.0	0.0
			Total	4.0	5.0	5.0	5.0	2.5	21.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
	2.6 Development of Official Statistics	National	New	4.0	5.0	5.0	5.0	2.5	21.5
			Total	1.5	0.5	1.0	0.0	0.0	3.0
			Ongoing	1.5	0.5	1.0	1.0	0.0	4.0
	2.7 Consumer Price Index (CPI) Rebasings	National	New	0.0	0.0	0.0	0.0	0.0	0.0
			Total	0.5	2.0	0.5	1.0	0.5	4.5
			Ongoing	0.5	2.0	0.5	0.0	0.0	3.0
	2.8 2025 Agricultural Census	National	New	0.0	0.0	0.0	0.0	0.0	0.0
			Total	44.0	1.5	0.0	0.0	0.0	45.5
			Ongoing	44.0	1.5	0.0	0.0	0.0	45.5
	2.9 2027 Botswana Demographic and Health Survey	National	New	0.0	0.0	0.0	1.3	0.0	46.5
			Total	0.0	3.2	42.0	1.0	0.0	46.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
	2.10 2031 Population and Housing Census	National	New	0.0	3.2	42.0	1.3	0.0	46.5
			Total	0.0	0.0	4.0	10.0	20.0	34.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
	2.11 Informal Sector Survey	National	New	0.0	0.0	0.0	0.0	0.0	0.0
			Total	0.0	1.0	6.5	6.5	6.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
	2.12 Formal Sector Employment	National	New	0.0	1.0	2.2	2.2	0.0	5.4
			Total	0.0	0.0	0.0	0.0	0.0	0.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0

Ministry of Finance		LOCATION		Million Pula					
Total NDP Allocation			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
	2.13 Statistics Business Register	National	Total Ongoing	0.0	0.0	5.5	5.9	5.6	17.0
			New	0.0	0.0	5.5	5.9	5.6	17.0
	2.14 Geospatial Cartographic	National	Total Ongoing	0.7	10.0	26.0	18.5	7.0	62.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.7	10.0	26.0	18.5	7.0	62.2
	2.15 Annual Agricultural Surveys	National	Total Ongoing	0.0	0.0	0.0	13.0	33.0	46.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	13.0	33.0	46.0
	2.16 Domestic Tourism Survey	National	Total Ongoing	0.0	0.0	2.1	1.3	2.0	5.4
		New	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	2.1	1.3	2.0	5.4	
2.17 Manufacturing Survey	National	Total Ongoing	0.0	0.0	13.0	1.5	0.0	14.5	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	13.0	1.5	0.0	14.5	
2.18 Botswana Aids Impact Survey	National	Total Ongoing	0.0	0.0	2.5	1.8	2.0	6.3	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	2.5	1.8	2.0	6.3	
2.19 Special Health Project	National	Total Ongoing	0.0	0.0	2.7	2.2	2.6	6.2	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	2.7	2.2	2.6	6.2	
3. State Owned Enterprises (SOE's)								TEC (P million)	2,343.6
Objective: The aim is to facilitate the transformation of the SOE model by cultivating a culture of good governance, integrity, efficiency, effectiveness, and excellence.									
NDP-12	True North		To establish a fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness Financial & Digital Services Transparency & Accountability						
	Sector Programme								
	PROJECT	LOCATION	TOTAL Ongoing New	500.0 300.0 200.0	144.4 74.4 70.0	529.2 329.2 200.0	670.0 320.0 350.0	500.0 0.0 500.0	2,343.6 1,023.6 1,320.0
	3.1 Temo Letlotlo	National	Total Ongoing	300.0	74.4	329.2	320.0	300.0	1,323.6
			New	0.0	0.0	0.0	0.0	300.0	1,023.6
	3.2 NDB Restructuring	National	Total Ongoing	200.0	70.0	200.0	350.0	200.0	1,020.0
			New	0.0	0.0	0.0	0.0	200.0	0.0
				200.0	70.0	200.0	350.0	200.0	1,020.0
4. Consultancies (MoF)								TEC (P million)	81.1
Objective: The objective is to ensure that reforms in the financial sector are both well-designed and implementable.									
NDP-12	True North		To establish a fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness Financial & Digital Services Transparency & Accountability						
	Sector Programme								
	PROJECT	LOCATION	Total Ongoing New	11.5 11.5 0.0	20.0 10.0 10.0	20.6 6.5 14.1	21.5 18.5 3.0	7.5 5.5 2.0	81.1 52.0 29.1
NDP-12	4.1 Public Investment Management	National	Total Ongoing	2.0	1.0	1.0	1.5	1.5	7.5
			New	2.0	1.0	1.5	1.5	1.5	7.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.2 Making Access Possible	National	Total Ongoing	3.5	5.0	0.0	0.0	0.0	8.5
			New	3.5	0.0	0.0	0.0	0.0	3.5
			New	0.0	5.0	0.0	0.0	0.0	5.0
	4.3 Collateral Registry	National	Total Ongoing	6.0	5.0	5.0	5.0	0.0	21.0
			New	6.0	5.0	5.0	5.0	0.0	21.0
New			0.0	0.0	0.0	0.0	0.0	0.0	
4.4 Finscope	National	Total Ongoing	0.0	0.0	0.0	6.0	2.0	8.0	
		New	0.0	0.0	0.0	6.0	2.0	8.0	
		New	0.0	0.0	0.0	0.0	0.0	0.0	

Ministry of Finance		LOCATION		Million Pula					
			Funding Status	2025/ 26 (Actual)	2026/ 27 (Forecast)	2027/ 28 (Forecast)	2028/ 29 (Forecast)	2029/ 30 (Forecast)	Total NDP12 Cost
Total NDP Allocation									
NDP-12	4.5 Regulatory Sandbox (Bank of Botswana)	National	Total	0.0	0.0	0.0	0.0	0.0	0.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.6 Bank of Botswana Innovation Hub	Gaborone	Total	0.0	0.0	0.0	0.0	0.0	0.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.7 Implementation of PPRA Strategies Plan	Gaborone	Total	0.0	5.0	14.1	3.0	2.0	24.1
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	5.0	14.1	3.0	2.0	24.1
	4.8 Public Private Partnership (PPP) Consultancy	National	Total	0.0	4.0	0.0	6.0	2.0	12.0
			Ongoing	0.0	4.0	0.0	6.0	2.0	12.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
4.9 Botswana National Re-Insurer (BotsRE)	Gaborone	Total	0.0	0.0	0.0	0.0	0.0	0.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
4.10 Botswana Insurance Market Platform	National	Total	0.0	0.0	0.0	0.0	0.0	0.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
5. MoF Infrastructure								TEC (P million)	1284,8
Objective: This programme intends to improve the office accomodation for the Ministry's departments and parastatals thereby improving public safety and access to services.This programme will see the completion of the Financial Intelligence Agency Buiding.									
NDP-12	True North Sector Programme		To establish a fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's Financial Infrastructure Development						
	PROJECT NAME	LOCATION	TOTAL	143.1	53.7	116.8	417.9	553.3	1,284.8
			Ongoing	143.1	50.0	0.0	30.0	0.0	223.1
			New	0.0	3.7	116.8	387.9	553.3	1,061.7
NDP-12	5.1 Construction of Financial Intelligence Agency (FIA) Headquarters	Gaborone	Total	90.0	45.0	0.0	0.0	0.0	135.0
			Ongoing	90.0	45.0	0.0	0.0	0.0	135.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	5.2 Proposed Major Refurbishment of Ministry of Finance Headquarters	Gaborone	Total	15.0	0.0	25.0	30.0	35.0	105.0
			Ongoing	15.0	0.0	0.0	30.0	0.0	45.0
			New	0.0	0.0	25.0	0.0	35.0	60.0
	5.3 Proposed Construction of the Proposed Office for Office of the Accountant General (OAG) Headquarters	Gaborone	Total	0.0	3.7	8.4	106.5	299.1	417.7
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	3.7	8.4	106.5	299.1	417.7
	5.4 Proposed Construction of the Proposed Revenue Office and 6 Staff Houses for the Accountant General (OAG)	Tutume	Total	0.0	0.0	29.7	9.9	13.7	53.3
			Ongoing						0.0
			New	0.0	0.0	29.7	9.9	13.7	53.3
	5.5 Proposed Construction of the Proposed Office Block for the Office of the Accountant General (OAG)	Francistown	Total	0.0	0.0	12.1	33.4	93.7	139.2
			Ongoing		0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	12.1	33.4	93.7	139.2
	5.6 Proposed Major Refurbishment of Revenue Offices	Molepolole, Kanye, Mochudi, Serowe, Mahalapye, Selibe-Phikwe, Tsabong, Masunga, Maun	Total	0.0	0.0	13.4	34.0	25.0	72.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	13.4	34.0	25.0	72.4

Ministry of Finance		LOCATION		Million Pula							
			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost		
Total NDP Allocation											
NDP-12	5.7 PPRA Office Building Refurbishment	Gaborone	Total	38.1	5.0	0.0	0.0	0.0	43.1		
			Ongoing	38.1	5.0	0.0	0.0	0.0	43.1		
			New						0.0		
	5.8 Proposed Construction of Revenue Offices and Staff Houses in Various Areas around the Country	Kang, Manutsane, Letlhakeng, Tonota, Nata and Gumare	Total	0.0	0.0	7.2	36.1	65.8	109.1		
			Ongoing		0.0	0.0	0.0	0.0	0.0		
			New	0.0	0.0	7.2	36.1	65.8	109.1		
	5.9 Building of Statistics Botswana Headquarters	Gaborone	Total	0.0	0.0	21.0	168.0	21.0	210.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
			New	0.0	0.0	21.0	168.0	21.0	210.0		
6. Botswana Unified Revenue Services								TEC (P million)	4135,5		
Objective: This programme intends to support the Botswana Unified Revenue Services projects and programmes, of critical importance is that the programme will enhance the use border posts.											
NDP-12	True North Priority Sector Programme		To establish a fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness Financial Services; Infrastructure State Owned Enterprises (BURS Finances)								
			PROJECT NAME	LOCATION	TOTAL	634.2	1,024.3	1,017.0	1,052.5	407.5	4,135.5
					Ongoing	317.0	388.5	136.0	47.5	7.5	896.5
		New	317.2	635.8	881.0	1,005.0	400.0	3,239.0			
NDP-12	6.1 Tlokweng Sports Complex	Tlokweng	Total	34.0	0.0	0.0	0.0	0.0	34.0		
			Ongoing	34.0	0.0	0.0	0.0	0.0	34.0		
			New	0.0	0.0	0.0	0.0	0.0	0.0		
	6.2 Enhancement of Physical Security	National	Total	14.0	14.0	12.0	0.0	0.0	40.0		
			Ongoing	14.0	14.0	12.0	0.0	0.0	40.0		
			New	0.0	0.0	0.0	0.0	0.0	0.0		
	6.3 Bokspits Border post	Bokspits	Total	0.0	0.0	100.0	110.0	0.0	210.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
			New	0.0	0.0	100.0	110.0	0.0	210.0		
	6.4 Mamuno One stop Border Post	Marumo	Total	100.0	100.0	120.0	120.0	40.0	480.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
			New	100.0	100.0	120.0	120.0	40.0	480.0		
	6.5 Ngoma Border Post	Ngoma	Total	0.0	0.0	100.0	110.0	0.0	210.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
			New	0.0	0.0	100.0	110.0	0.0	210.0		
	6.6 Palapye Regional Office	Palapye	Total	0.0	10.0	50.0	100.0	50.0	210.0		
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0			
		New	0.0	10.0	50.0	100.0	50.0	210.0			
6.7 Maun Regional Office	Maun	Total	0.0	10.0	50.0	100.0	90.0	250.0			
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0			
		New	0.0	10.0	50.0	100.0	90.0	250.0			
6.8 Platjan Border Post	Bobirwa	Total	0.0	0.0	0.0	100.0	115.0	215.0			
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0			
		New	0.0	0.0	0.0	100.0	115.0	215.0			
6.9 Ramokgwebana Border Post	North-East	Total	40.0	80.0	80.0	50.0	0.0	250.0			
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0			
		New	40.0	80.0	80.0	50.0	0.0	250.0			
6.10 Martins Drift Border Post	North-East	Total	50.0	100.0	150.0	150.0	50.0	500.0			
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0			
		New	50.0	100.0	150.0	150.0	50.0	500.0			
6.11 Ramatlabama Border Post	Lobatse	Total	80.0	100.0	75.0	45.0	45.0	345.0			
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0			
		New	80.0	100.0	75.0	45.0	45.0	345.0			
6.12 Ramotswa Border Post	GaMolete	Total	0.0	0.0	100.0	110.0	0.0	210.0			
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0			
		New	0.0	0.0	100.0	110.0	0.0	210.0			
6.13 Taxation of Digital Trade - VAT	National	Total	3.0	0.5	0.0	0.0	0.0	3.5			
		Ongoing	3.0	0.5	0.0	0.0	0.0	3.5			
		New	0.0	0.0	0.0	0.0	0.0	0.0			
6.14 Border Security Technologies	National	Total	20.0	20.0	0.0	0.0	0.0	40.0			
		Ongoing	20.0	20.0	0.0	0.0	0.0	40.0			
		New	0.0	0.0	0.0	0.0	0.0	0.0			

Ministry of Finance		LOCATION		Million Pula						
			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
Total NDP Allocation										
NDP-12	6.15 System Review and Optimisation(Customs Manageent System, CMS Lekgetho Live, BURS Mobile App)	National	Total Ongoing	20.0 20.0	20.0 20.0	0.0 0.0	0.0 0.0	0.0 0.0	40.0 40.0	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	6.16 SAP - Enterprise Resource Planning	National	Total Ongoing New	40.0 40.0 0.0	20.0 20.0 0.0	3.0 3.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	63.0 63.0 0.0	
	6.17 ICT Network Connectivity	National	Total Ongoing New	28.0 28.0 0.0	26.0 26.0 0.0	26.0 26.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	80.0 80.0 0.0	
	6.18 Information Security Management Systems	National	Total Ongoing New	30.0 30.0 0.0	32.0 32.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	62.0 62.0 0.0	
	6.19 Data Centre Server Hardware Refresh – (Exadata Machine and Dell PowerFlex Procurement)	National	Total Ongoing New	50.0 50.0 0.0	102.0 102.0 0.0	40.0 40.0 0.0	5.5 5.5 0.0	5.5 5.5 0.0	203.0 203.0 0.0	
	6.20 Electronic Vat Billing Solution	National	Total Ongoing New	13.0 13.0 0.0	100.0 100.0 0.0	50.0 50.0 0.0	40.0 40.0 0.0	0.0 0.0 0.0	203.0 203.0 0.0	
	6.21 Fiscal Marking and Monitoiring Solution	National	Total Ongoing New	2.0 2.0 0.0	3.0 3.0 0.0	2.0 2.0 0.0	2.0 2.0 0.0	2.0 2.0 0.0	11.0 11.0 0.0	
	6.22 Accrual Accounting	National	Total Ongoing New	5.0 5.0 0.0	5.0 5.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	10.0 10.0 0.0	
	6.23 National Single window	National	Total Ongoing New	20.0 20.0 0.0	30.0 30.0 0.0	3.0 3.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	53.0 53.0 0.0	
	6.24 Electronic Document & Record Management System	National	Total Ongoing New	 14.0	 14.0	 11.0	 0.0	 0.0	 0.0	 39.0
	6.25 Transit Management System	National	Total Ongoing New	5.0 0.0 5.0	90.0 0.0 90.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	95.0 0.0 95.0	
	6.26 Dual Operationg Model	National	Total Ongoing New	0.0 0.0 0.0	70.0 0.0 70.0	45.0 0.0 45.0	10.0 0.0 10.0	10.0 0.0 10.0	135.0 0.0 135.0	
	6.27 Procurement of Automatic Exchange of Information Solution	National	Total Ongoing New	 20.2	 59.8	 0.0	 0.0	 0.0	 0.0	 80.0
	6.28 Taxpayer segmenation	National	Total Ongoing New	3.0 3.0 0.0	1.0 1.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	4.0 4.0 0.0	
	6.29 Establishment of the Contact Centre - Design and Refurbishment	National	Total Ongoing New	 15.0	 5.0	 0.0	 0.0	 0.0	 0.0	 20.0
	6.30 Customer Relation Management System	National	Total Ongoing New	5.0 5.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	5.0 5.0 0.0	
	6.31 Provision of Public WIFI in BURS Office	National	Total Ongoing New	5.0 5.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	5.0 5.0 0.0	
	6.32 Improvement of Customer Service Areas - Regional Offices	National	Total Ongoing New	 10.0	 10.0	 0.0	 0.0	 0.0	 0.0	 20.0
	6.33 Establishment and Introduction of ESG Framework	National	Total Ongoing New	 8.0	 2.0	 0.0	 0.0	 0.0	 0.0	 10.0

MINISTRY OF LABOUR AND HOME AFFAIRS

Thematic Working Groups:			Sustainable Economic Development; Governance, Peace and Security; Human and Social Development						
Ministry of Labour and Home Affairs									
			million Pula						
Cluster Project			Funding Status	2025/26 (Actual)	2026/27 (Actual)	2027/28 (Budget)	2028/29(Budget)	2029/30 (Forecast)	Total NDP11 Cost
Total NDP 12 Allocation			Total	49.8	99.6	336.9	428.1	176.9	1,091.3
			Ongoing	47.8	94.0	196.9	296.5	98.0	733.2
			New	2.0	5.6	140.0	131.6	78.9	358.1
1. MLHA ICT Development								TEC (P million)	167.5
Objective : The aim is to develop a multi-faceted and secure Electronic National Identification system that will facilitate online application and authentication of idocuments , facilitate online application for residence permits and citizenship .In addition the programme seeks to automate manual funtions such as the labour administration function , the National Internship Service and Records management to improve effeciency in service delivery. The Ministry Local Area Network (LAN) will also be upgraded to facilitate functionality of the systems.									
NDP-12	True North		To establish a fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness						
	Priority Programme		Innovation and Digital Transformation						
			ICT Development						
	PROJECT	LOCATION	TOTAL	22.7	68.0	38.3	21.5	17.0	167.5
		Ongoing	22.7	64.5	32.0	16.0	14.0	149.2	
		New	0.0	3.5	6.3	5.5	3.0	18.3	
NDP-12	1.1 Automation of Labour Administration Functions	Gaborone	Total	5.0	1.1	8.9	0.0	0.0	15.0
			Ongoing	5.0	1.1	8.9	0.0	0.0	15.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.2 Computerisation of Border Posts and Installation of Public Key Directory	Dobe Border Post	Total	1.5	1.5	0.0	0.0	0.0	3.0
			Ongoing	1.5	1.5	0.0	0.0	0.0	3.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.3 Local Area Network Upgrade	National	Total	1.0	2.0	2.0	1.5	2.0	8.5
			Ongoing	1.0	2.0	2.0	1.5	2.0	8.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.4 Electronic Identification System (Biometric Identity Card)	Gaborone (National)	Total	4.0	52.0	13.0	14.5	12.0	95.5
			Ongoing	4.0	52.0	13.0	14.5	12.0	95.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.5 Computerisation of Records Management System (NARMS)	Gaborone	Total	7.0	5.2	4.8	0.0	0.0	17.0
			Ongoing	7.0	5.2	4.8	0.0	0.0	17.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
1.6 AudioVisual Archives	Gaborone	Total	4.2	2.7	3.3	0.0	0.0	10.2	
		Ongoing	4.2	2.7	3.3	0.0	0.0	10.2	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
1.7 OnlineApplication for Residence Permit and Citizenship	Gaborone	Total	0.0	0.0	2.5	2.5	0.0	5.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	2.5	2.5	0.0	5.0	
1.8 Development of Library Management system	Gaborone	Total	0.0	3.5	0.8	0.0	0.0	4.3	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	3.5	0.8	0.0	0.0	4.3	
1.9 Automation of National Internship Service	Gaborone (National)	Total	0.0	0.0	3.0	3.0	3.0	9.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	3.0	3.0	3.0	9.0	
2. MLHA Consultancies (Research)								TEC (P million)	54.2
Objective : The objective of the programme is to undertake consultancies to investigate key issues of strategic significance in order to inform planning and budgeting decisions .The Research or feasibility studies will inform the establishment of a Social Insurance for the Workforce , modalities of establishing an Endowment Fund for the Civil society as well as inform sectoral productivity indicators that will assist in implementing targeted productivity interventions.									
NDP-12	True North		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
	Sector		Democracy, Governance, Peace and Security						
	Programme:		Transparency and accountability						
	PROJECT	LOCATION	TOTAL	2.0	2.1	23.1	16.1	10.9	54.2
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	2.0	2.1	23.1	16.1	10.9	54.2	
NDP-12	2.1 Establishment of Social Insurance for the Workforce	Gaborone	Total	2.0	2.1	10.0	10.0	7.9	32.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	2.0	2.1	10.0	10.0	7.9	32.0
	2.2. Establishment of an Endowment Fund	Gaborone	Total	0.0	0.0	2.6	2.6	0.0	5.2
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	2.6	2.6	0.0	5.2
	2.3 Productivity and Competetive Improvement in the Education and Skills Development Sector	National	Total	0.0	0.0	2.5	0.5	2.0	5.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	2.5	0.5	2.0	5.0
	2.4 Productivity and Competetive Improvement in the Manufacturing Sector	National	Total	0.0	0.0	4.0	2.5	0.5	7.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	4.0	2.5	0.5	7.0	
2.5 Productivity and Competitiveness Improvement in the Agricultural Sector	National	Total	0.0	0.0	4.0	0.5	0.5	5.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	4.0	0.5	0.5	5.0	

3. MLHA Infrastructure Development								TEC (P million)	869.6
Objective : The Objective of the programme is to provide infrastructure for Civil & National Registration, Labour, and Home Affairs services . These includes providing office accomodation for the Ministry of Labour and Home affairs and its departments , provide staff housing to address shortage of accomodation and refurbishment of existing facilities. The envisaged development protects will facilitate efficiency and productivity improvements.									
NDP-12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector Programme PROJECTS	Infrastructure Infrastructure Development							
		LOCATION	TOTAL	25.1	29.5	275.5	390.5	149.0	869.6
			Ongoing	25.1	29.5	164.9	280.5	84.0	584.0
			New	0.0	0.0	110.6	110.0	65.0	285.6
NDP-12	3.1 Refurbishment of Block 8 Building (Headquarters)	Gaborone	Total	8.0	17.5	5.0	0.0	0.0	30.5
			Ongoing	8.0	17.5	5.0	0.0	0.0	30.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.2 MLHA Staff Housing	Mahalapye, Nata, Hukuntsi, Two Rivers Border Post (TransFrontier Park), Bray Border Post	Total	0.0	0.0	15.0	10.0	10.0	35.0
			Ongoing	0.0	0.0	15.0	10.0	10.0	35.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.3 MLHA Porta Cabins(Establishment of Dobe Border Post)	Dobe Border Post	Total	9.5	10.0	10.0	0.0	0.0	29.5
			Ongoing	9.5	10.0	10.0	0.0	0.0	29.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3. 4 MLHA Office Accommodation	Mahalapye, GoodHope, Gumare, Tutume, Shakawe, Kang, Tati Siding	Total	0.0	0.0	20.0	30.0	5.0	55.0
			Ongoing	0.0	0.0	0.0	15.0	0.0	15.0
			New	0.0	0.0	20.0	15.0	5.0	40.0
	3.5 Maintenance/ Refurbishment of MLHA Facilities	Tsabong, Ghanzi, Maun, Gumare, Kasane, Serowe, Sefhare, Bobonong, Mochudi	Total	0.0	0.0	20.0	25.0	30.0	75.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	20.0	25.0	30.0	75.0
NDP-12	3.6 Public Employment Service Centres	Gaborone, Francistown	0	0.0	0.0	31.7	30.0	10.0	71.7
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	31.7	30.0	10.0	71.7
	3.7 Contribution to Rothschild Libraries (Mogoditshane)	Mogoditshane	Total	5.6	0.0	0.0	0.0	0.0	5.6
			Ongoing	5.6	0.0	0.0	0.0	0.0	5.6
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.8 Offsite Business Continuity	Gaborone	Total	2.0	2.0	10.0	10.0	0.0	24.0
			Ongoing	2.0	2.0	10.0	10.0	0.0	24.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.9 Construction of Gumare Library	Gumare	Total	0.0	0.0	5.5	15.0	10.0	30.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.5	15.0	10.0	30.5
	3.10 Public Libraries (Mochudi;Maun)	Mochudi, Maun	Total	0.0	0.0	32.6	95.5	6.8	134.9
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	32.6	95.5	6.8	134.9
NDP-12	3.11 Mobile Library Bus	Gaborone	Total	0.0	0.0	3.4	0.0	0.0	3.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	3.4	0.0	0.0	3.4
	3.12 Construction of Specialised Records Centres	Ghanzi, Gaborone	Total	0.0	0.0	66.3	75.0	67.2	208.5
			Ongoing	0.0	0.0	66.3	75.0	67.2	208.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.13 Construction of National Library	Gaborone	Total	0.0	0.0	26.0	75.0	0.0	101.0
			Ongoing	0.0	0.0	26.0	75.0	0.0	101.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.14 Establishment of A Dispute Resolution Structure	Gaborone, Francistown, Maun, Kasane, Tsabong	Total	0.0	0.0	30.0	25.0	10.0	65.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	30.0	25.0	10.0	65.0

MINISTRY OF LANDS AND AGRICULTURE

Thematic Working Groups:			Sustainable Economic Development; Sustainable Environment						
Ministry of Lands and Agriculture			million Pula						
Cluster Project	Location	Funding Status	2025/2026	2026/2027	2027/28	2028/29	2029/30	Total NDP12 Cost	
		TOTAL	2,884.80	1,833.90	4,575.80	5,469.70	6,188.60	20,952.80	
		Ongoing	2,646.30	1,052.20	797.90	767.80	602.50	5,866.70	
		New	238.50	781.70	3,777.90	4,701.90	5,586.10	15,086.10	
1. Agriculture Support Programmes								3,658.6	
Objective:The Ministry implements inclusive programmes that are designed to promote availability, accessibility, affordability, and sustainability of farming inputs in order to improve food security at All Districts and household level and consequently reduce food import bill. The objective for Lemang Dijo programme is to commercialise agriculture which is more focused and productive. Input Subsidy(Livestock) programme is an inclusive livestock support programme that covers 30 packages with all livestock subsectors. The main objective of Input Programme-Livestock. is to develop sustainable, inclusive, and diversified livestock sector. The programmes offers grants and subsidized loans varying with farmer categories and subsectors. The Horticulture Support Fund aims to support production and infrastructure development after the suspension of importation of some horticultural products. Drought subsidy covers feeds due to a declared drought.									
NDP-12	True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth							
	Sector	Agriculture							
	Programme	Agriculture Support Programmes							
			TOTAL	1,021.9	419.5	916.0	639.4	661.8	3,658.6
		Ongoing	1,021.9	171.0	5.0	5.0	5.0	1,207.9	
		New	0.0	248.5	911.0	634.4	656.8	2,450.7	
NDP-12	1.1 Lemang Dijo	All Districts	Total	677.0	183.5	202.0	222.2	248.9	1,533.6
			Ongoing	677.0	0.0	0.0	0.0	0.0	677.0
			New	0.0	183.5	202.0	222.2	248.9	856.6
	1.2 Input Subsidy Programme (Livestock)	All Districts	Total	200.0	60.0	559.0	262.2	207.9	1,289.1
			Ongoing	200.0	0.0	0.0	0.0	0.0	200.0
			New	0.0	60.0	559.0	262.2	207.9	1,089.1
	1.3 Impact Accelerator Subsidy-Horticulture Programme	All Districts	Total	54.9	15.0	50.0	50.0	50.0	219.9
			Ongoing	54.9	10.0	0.0	0.0	0.0	64.9
			New	0.0	5.0	50.0	50.0	50.0	155.0
	1.4 Agricultural Support Scheme-Livestock Support	All Districts	Total	25.0	146.0	100.0	100.0	150.0	521.0
			Ongoing	25.0	146.0	0.0	0.0	0.0	171.0
			New	0.0	0.0	100.0	100.0	150.0	350.0
	1.5 Livestock Management and Infrastructure Development (LIMID PHASE II)	All Districts	Total	60.0	15.0	5.0	5.0	5.0	90.0
		Ongoing	60.0	15.0	5.0	5.0	5.0	90.0	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
1.6 Intergrated Support Programme for Arable Agriculture Development (ISPAAD)	All Districts	Total	5.0	0.0	0.0	0.0	0.0	5.0	
		Ongoing	5.0	0.0	0.0	0.0	0.0	5.0	
		New	0.0	0.0	0.0	0.0	0.0	0.0	

2. Animal and Plant Diseases Control										323.8
Objective:The objective of the Programme is to prevent and control Diseases of Economic Importance on both animals and crops as well as other contagious diseases,. The diseases have the potential to undermine livelihoods at both household and All Districts level as well as hamper export. The Programme will therefore, facilitate compliance to interAll Districts standards set by the World Organization of Animal Health on effective animal and animal-product traceability and disease surveillance, and maintenance of cordon fences.										
P-12	True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth								
	Sector Programme	Agriculture Pests and Disease Control Programme								
		million Pula								
Cluster Project		Location	Funding Status	2025/2026	2026/2027	2027/28	2028/29	2029/30	Total NDP12 Cost	
NDP-12	Project Name	Location	TOTAL	83.00	51.4	84.4	52.5	52.5	323.8	
			Ongoing	43.00	19.40	54.40	32.50	32.50	181.8	
			New	40.00	32.00	30.00	20.00	20.00	142.0	
NDP-12	2.1 Control and Eradication of Foot and Mouth Disease	All Districts	TOTAL	30.0	10.0	35.0	20.0	20.0	115.0	
			Ongoing	30.0	10.0	35.0	20.0	20.0	115.0	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	2.2 Cordon Fence	Kuke to Phedodiafoka, Serule to Zanzibar, Otse to Pala Camp	TOTAL	40.0	32.0	30.0	20.0	20.0	142.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	40.0	32.0	30.0	20.0	20.0	142.0	
	2.3 Management of Pest of Economic Importance	All Districts	TOTAL	3.0	4.4	4.4	2.5	2.5	16.8	
			Ongoing	3.0	4.4	4.4	2.5	2.5	16.8	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	2.4 Management and Disposal of Obsolete Pesticides waste	Sebele	TOTAL	10.0	5.0	15.0	10.0	10.0	50.0	
			Ongoing	10.0	5.0	15.0	10.0	10.0	50.0	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
3. Crop Production										1,206.5
Objective: The programme aims at facilitating agricultural productivity and effecyency thus improve people's living standards.										
NDP-12	True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth								
	Sector Programme	Agriculture Crop Production and Processing								
	Project Name	Location	TOTAL	10.00	133	353	278	433	1,207	
			Ongoing	10.00	-	-	-	-	10.00	
			New	-	132.60	352.60	278.30	433.00	1,196.50	
NDP-12	3.1 Zambezi Agro-Commercial Development	Pandamatenge	TOTAL	10.0	1.0	10.0	10.0	0.0	31.0	
			Ongoing	10.0	0.0	0.0	0.0	0.0	10.0	
			New	0.0	1.0	10.0	10.0	0.0	21.0	
	3.2 Development of Cannabis Industry	Gaborone, Dibete, Ghanzi, F/town	TOTAL	0.0	126.6	335.7	265.3	430.0	1,157.6	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	126.6	335.7	265.3	430.0	1,157.6	
3.3 One Country One Priority Product (OCOP)	All Districts	Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
		New	0.0	5.0	6.9	3.0	3.0	17.9		

4. Infrastructure Development 3,770.2									
Objectives: The objective of the Programme is to provide agricultural infrastructure and services in order to improve productivity. Consequently, roads, telecommunication, electricity and water infrastructure will be provided to production areas.									
NDP-12	True North Sector Programme	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth Agriculture Infrastructure Development							
			Total	571.70	558.4	1,096.0	1,013.8	530.3	3,770.2
			Ongoing	379.70	375.40	86.00	100.00	60.00	1,001.10
	Project Name	Location	New	192.00	183.00	1,010.00	913.80	470.30	2,769.10
	4.1 Cluster Development	All Districts	Total	150.0	50.0	150.0	150.0	150.0	650.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	150.0	50.0	150.0	150.0	150.0	650.0
	4.2 Sebele Water Infrastructure Upgrade and Meter Separation	Sebele	Total	0.0	4.0	30.0	76.0	100.0	210.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	4.0	30.0	76.0	100.0	210.0
	4.3 Routes to Production Areas	Sandveld & Kanye (Motlhalawagomo, Dilokwana, Makapane & Matshidiso)	Total	34.0	15.0	162.0	149.0	123.3	483.3
			Ongoing	34.0	15.0	0.0	0.0	0.0	49.0
			New	0.0	0.0	162.0	149.0	123.3	434.3
	4.4 Construction of staff Houses	Ramokgwebana, Mohembo, Sheerwood, Paarshalt, C/Hill	Total	0.0	0.0	4.0	2.0	0.0	6.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	4.0	2.0	0.0	6.0
	4.5 Construction of Ranches Staff House	Chobokwane, Setata and Phuduhudu	Total	0.0	0.0	10.6	2.0	2.0	14.6
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	10.6	2.0	2.0	14.6
	4.6 Refurbishment of Ramatlabama AI Centre	Ramatlabama	Total	57.0	40.0	60.0	80.0	60.0	297.0
			Ongoing	57.0	40.0	60.0	80.0	60.0	297.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.7 Refurbishment of MOA Headquarters Building	Gaborone	Total	0.0	0.0	50.0	65.0	9.0	124.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	50.0	65.0	9.0	124.0
	4.8 Installation of Electricity in Camps	Nokaneng, Dibete AI, Makalamabedi, Sefophe and Phuduhudu	Total	0.0	0.0	4.5	0.0	0.0	4.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	4.5	0.0	0.0	4.5
	4.9 Refurbishment of MoA Buildings at Extension Areas	All Districts	Total	0.0	0.0	30.0	35.0	30.0	95.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	30.0	35.0	30.0	95.0
	4.10 Intergrated Office at Extension Offices - Molepolole	Molepolole	Total	5.0	0.0	5.0	10.0	0.0	20.0
			Ongoing	5.0	0.0	5.0	10.0	0.0	20.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.11 Agriculture Service Support Programme	Mmathethe and Gumare	Total	0.0	0.0	5.0	5.0	10.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	5.0	10.0	20.0

Ministry of Lands and Agriculture				million Pula					
	Cluster Project	Location	Funding Status	2025/2026	2026/2027	2027/28	2028/29	2029/30	Total NDP12 Cost
NDP-12	4.12 Rehabilitation of Mmadinare Fish Hatchery	Mmadinare	Total	0.0	2.0	11.0	0.0	0.0	13.0
			Ongoing	0.0	2.0	11.0	0.0	13.0	
			New	0.0	0.0	0.0	0.0	0.0	
	4.13 Establishment of Aquaculture Development Zones	SPEDU, Okavango delta and Chobe regions	Total	0.0	0.0	13.0	7.0	7.0	27.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	13.0	7.0	7.0	
	4.14 Refurbishment of Irrigation System	Glen Valley, Kubung and Dikabea	Total	0.0	0.0	1.0	2.5	3.0	6.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	1.0	2.5	3.0	
	4.15 Refurbishment of Beekeeping and Honey multiplication Centers	Selebi Phikwe, Lobu	Total	2.0	0.0	2.0	1.0	0.0	5.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	
			New	2.0	0.0	2.0	1.0	0.0	
	4.16 Refurbishment of Ditladi Fruit Tree Nursery	Ditladi	Total	0.0	0.0	0.0	0.0	3.0	3.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	0.0	0.0	3.0	
	4.17 Greater Gaborone Processing Unit and Bee House	Gaborone	Total	0.0	0.0	1.0	1.0	1.0	3.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	1.0	1.0	1.0	
	4.18 Development and Review of Regulatory Frameworks (Irrigation policy and strategy, water development guideline, mechanisation policy and strategy)	Gaborone	Total	0.0	0.0	0.5	0.0	0.0	0.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	0.5	0.0	0.0	
	4.19 Rehabilitation of Dams	Palapye, Marapong, Shoshong & Dikwididi	Total	0.0	2.0	5.0	10.0	0.0	17.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	
			New	0.0	2.0	5.0	10.0	0.0	
4.20 Establishment of Mini Fish Hatchery in Okavango Delta	Shakawe	Total	0.0	0.0	5.0	3.0	1.0	9.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0		
		New	0.0	0.0	5.0	3.0	1.0		
4.21 Okavango Colony Multiplication and Processing Unit	Shakawe	Total	0.0	0.0	2.0	2.0	2.0	6.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0		
		New	0.0	0.0	2.0	2.0	2.0		
4.22 BVI Blending and Filling Facility	Gaborone	Total	73.0	198.4	0.0	0.0	0.0	271.4	
		Ongoing	73.0	198.4	0.0	0.0	0.0		
		New	0.0	0.0	0.0	0.0	0.0		
4.23 Upgrading of Gaborone Agriculture Show Ground	Gaborone	Total	0.0	2.0	20.0	17.0	10.0	49.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0		
		New	0.0	2.0	20.0	17.0	10.0		
4.24 Recapitalization of BAMB	Pitsane	Total	110.7	110.0	10.0	10.0	0.0	240.7	
		Ongoing	110.7	110.0	10.0	10.0	0.0		
		New	0.0	0.0	0.0	0.0	0.0		

Ministry of Lands and Agriculture			million Pula					Total NDP12 Cost
Cluster Project	Location	Funding Status	2025/2026	2026/2027	2027/28	2028/29	2029/30	
4.25 Leather Industry Park (Revitalization of BMC Tannery)	Lobatse	Total	100.0	10.0	0.0	0.0	0.0	110.0
		Ongoing	100.0	10.0	0.0	0.0	0.0	110.0
		New	0.0	0.0	0.0	0.0	0.0	0.0
4.26 Supplier Development Programme (Maja-a-ikgorosa)	All Districts	Total	40.0	0.0	0.0	0.0	0.0	40.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	40.0	0.0	0.0	0.0	0.0	40.0
4.27 BMC-Upgrade of Table Bay Cold Storage at South Africa	Durban	Total	0.0	100.0	192.4	210.3	0.0	502.7
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	100.0	192.4	210.3	0.0	502.7
4.28 BAMB - Mokgomane Silos	Mokgomane	Total	0.0	0.0	170.0	0.0	0.0	170.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	170.0	0.0	0.0	170.0
4.29 BAMB - Warehouse Refurbishment	Gaborone	Total	0.0	0.0	0.0	40.0	0.0	40.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	0.0	40.0	0.0	40.0
4.30 BAMB - Dumela/ Francistown Silo Refurbishment	Francistown	Total	0.0	0.0	35.0	0.0	0.0	35.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	35.0	0.0	0.0	35.0
4.31 BAMB - Pandamatenga Silo Refurbishment	Pandamatenga	Total	0.0	0.0	0.0	35.0	0.0	35.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	0.0	35.0	0.0	35.0
4.32 Construction of New Record Centres-(DSM Headquarters, Gaborone)	Gaborone	Total	0.0	0.0	15.0	0.0	0.0	15.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	15.0	0.0	0.0	15.0
4.33 Renovation of DSM Headquarters	Gaborone	Total	0.0	0.0	2.0	1.0	0.0	3.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	2.0	1.0	0.0	3.0
4.34 Establishment of Centre of Excellence	All Districts	Total	0.0	25.0	100.0	100.0	0.0	225.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	25.0	100.0	100.0	0.0	225.0
4.35 Palapye Waste Water for irrigation Schemes	Palapye	Total	0.0	0.0	0.0	0.0	19.0	19.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	0.0	0.0	19.0	19.0

Ministry of Lands and Agriculture			million Pula						Total NDP12 Cost
Cluster Project	Location	Funding Status	2025/2026	2026/2027	2027/28	2028/29	2029/30		
5.0 MOLA COMPUTERISATION									757
Objectives: The objective of the Programme is to enhance the animal and animal-product traceability system. It will also provide end-to-end electronic solution for agricultural services.									
NDP-12	True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth							
	Sector Programme	Agriculture ICT Development							
	Project Name	Location	Total Ongoing New	25.00 25.00 -	98.7 8.50 90.20	235.8 26.00 209.80	249.1 10.00 239.10	148.5 - 148.50	757.1 69.5 687.6
NDP-12	5.1 Botswana Agricultural Information Management System (BAIMS)	Gaborone	Total Ongoing New	15.0 15.0 0.0	0.0 0.0 0.0	10.0 10.0 0.0	10.0 10.0 0.0	0.0 0.0 0.0	35.0 35.0 0.0
	5.2 Botswana Agricultural Information Traceability System (BAITS)	Gaborone	Total Ongoing New	10.0 10.0 0.0	8.5 8.5 0.0	16.0 16.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	34.5 34.5 0.0
	5.3 MOA LAN Upgrade and ICT Equipment	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	54.4 0.0 54.4	78.1 0.0 78.1	26.0 0.0 26.0	158.5 0.0 158.5
	5.4 Integrated Geographic Information System Upgrading (IGIS)	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.8 0.0 0.8	20.0 0.0 20.0	14.2 0.0 14.2	0.0 0.0 0.0	35.0 0.0 35.0
	5.5 Project Management (LIS, IGIS & Digitization)	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.5 0.0 0.5	15.0 0.0 15.0	11.5 0.0 11.5	0.0 0.0 0.0	27.0 0.0 27.0
	5.6 Artificial Intelligence Tool (AI) Development	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	24.0 0.0 24.0	0.0 0.0 0.0	0.0 0.0 0.0	24.0 0.0 24.0
	5.7 Land Records Digitisation	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	44.0 0.0 44.0	74.0 0.0 74.0	74.0 0.0 74.0	192.0 0.0 192.0
	5.8 Land Information System (LIS) Upgrading	Gaborone	Total Ongoing New	0.0 0.0 0.0	1.5 0.0 1.5	20.0 0.0 20.0	13.5 0.0 13.5	0.0 0.0 0.0	35.0 0.0 35.0
	5.9 Deeds Registry Automation	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	10.0 0.0 10.0	40.0 0.0 40.0	20.0 0.0 20.0	70.0 0.0 70.0
	5.10 Upgrading of MS GP Enhancement	Gaborone	Total Ongoing New	0.0 0.0 0.0	75.0 0.0 75.0	3.6 0.0 3.6	3.8 0.0 3.8	25.0 0.0 25.0	107.4 0.0 107.4
	5.11 ePhyto GeNs	Gaborone	Total Ongoing New	0.0 0.0 0.0	7.4 0.0 7.4	3.8 0.0 3.8	4.0 0.0 4.0	3.5 0.0 3.5	18.7 0.0 18.7
	5.12 Real Estate System	Gaborone	Total Ongoing New	0.0 0.0 0.0	5.0 0.0 5.0	15.0 0.0 15.0	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0

Ministry of Lands and Agriculture			million Pula						
Cluster Project		Location	Funding Status	2025/2026	2026/2027	2027/28	2028/ 29	2029/30	Total NDP12 Cost
NDP12	6. MOLA FLEET EXPANSION								45.0
	Objectives:To support the Ministry with adequate vehicles for mobility of staff so that they can efficiently address challenges faced by farmers at all their various ecological regions. Transport as the key driving force will support the development of the programmes that will be more inclusive and efficient to agricultural systems in the country.								
	True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth							
	Sector Programme	Agriculture Fleet Expansion							
			Total	-	0.0	15.0	10.0	20.0	45.0
		Ongoing	-	-	-	-	-	-	0.0
	Project Name	Location	New	-	-	15.00	10.00	20.00	45.0
	6.1 MOLA Fleet Expansion (Procurement of Plant Health Vehicle)	All Districts	Total	-	0.0	15.0	10.0	20.0	45.0
			Ongoing	-	0.0	0.0	0.0	0.0	0.0
			New	-	0.0	15.0	10.0	20.0	45.0
NDP-12	7. LIVESTOCK PRODUCTION								390.5
	Objectives: The programme aims to promote development of the livestock industry by providing technical services to livestock farmers on improved animal husbandry practices and livestock improvement technologies								
	Sector True North Impact	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth							
	Sector Programme	Agriculture Livestock Production and Processing							
		Project Name	Location	Total	16.50	24.5	142,5	137,5	69,5
			Ongoing	10.00	-	-	-	-	10.00
			New	6.50	24.50	142.50	137.50	69.50	380.50
	7.1 A Di-tsale Program	All Districts	Total	0.00	6.00	64.00	70.00	6.00	146.00
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	0.00	6.00	64.00	70.00	6.00	146.00
	7.2 Dairy Farming Support	Pitsane, Serowe,Ramotswa, Kanye, Sebele, Lobatse, Mochudi, Molepolole	Total	10.00	2.00	8.00	5.00	5.00	30.00
			Ongoing	10.00	0.00	0.00	0.00	0.00	10.00
			New	0.00	2.00	8.00	5.00	5.00	20.00
	7.3 Beef and Smallstock Cluster Initiatives	All Districts	Total	1.50	1.00	2.00	2.00	3.00	9.50
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	1.50	1.00	2.00	2.00	3.00	9.50
NDP12	7.4 Smallstock Cluster Development (Lobu, Mantshwabisi, Setata, Impala)	Lobu, Mantshwabisi, Setata, Impala	Total	5.00	5.00	8.00	4.00	5.00	27.00
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	5.00	5.00	8.00	4.00	5.00	27.00
	7.5 Kang Hatchery	Kang	Total	0.00	0.00	3.00	1.00	0.00	4.00
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	0.00	0.00	3.00	1.00	0.00	4.00
	7.6 Botswana Livestock Commercialisation Project (BoLCOP)	All Districts	Total	0.00	5.00	32.50	37.50	37.50	112.50
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	0.00	5.00	32.50	37.50	37.50	112.50
	7.7 Pluralistic Extension Services	All Districts	Total	0.00	5.00	10.00	8.00	7.00	30.00
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	0.00	5.00	10.00	8.00	7.00	30.00

Ministry of Lands and Agriculture			million Pula						
Cluster Project		Location	Funding Status	2025/2026	2026/2027	2027/28	2028/29	2029/30	Total NDP12 Cost
	7.8 Upscale Fodder Production	All Districts	Total	0.00	0.50	15.00	10.00	6.00	31.50
			Ongoing	0.00	0.00	0.00	0.00	0.00	
			New	0.00	0.50	15.00	10.00	6.00	
NDP-12	8.0 RESEARCH AND DEVELOPMENT								158.3
	Objective: The Programme aims to conduct high quality needs-based research and development across the whole agricultural value chain for optimal beneficiation and commercialization. It will improve data collection, analysis and dissemination of information to facilitate increased agricultural productivity.								
	True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth							
	Sector	Agriculture							
	Programme	Reseach and Development							
	Project Name	Location	Total	51.8	41.5	22.0	22.0	21.0	158.3
			Ongoing	51.8	25.6	15.0	15.0	15.0	122.4
			New	0.0	15.9	7.0	7.0	6.0	35.9
NDP-12	8.1 NARDI Research -Lab Upgrade	Sebele	Total	51.8	25.6	15.0	15.0	15.0	122.4
			Ongoing	51.8	25.6	15.0	15.0	15.0	122.4
			New	0.0	0.0	0.0	0.0	0.0	0.0
	8.2 NARDI-Seed Processing	Sebele	Total	0.0	15.9	5.0	5.0	5.0	30.9
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	15.9	5.0	5.0	5.0	30.9
8.3 Genetic Improvement of Indigenous Fish Species	All Districts	Total	0.0	0.0	2.0	2.0	1.0	5.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	2.0	2.0	1.0	5.0	
NDP12	9.0 CLIMATE CHANGE RESILIENCE								104.0
	Objectives: The Programme aims to address land degradation through strengthening institutions and support systems, and regenerative grazing in order to reduce greenhouse gases and ultimately promote green livestock value chain. It will also manage land pollutants, as a means to contributing to the achievement of All Districts priorities such as food and water security while at the same time ensuring long-term sustainability, ecosystem services, biodiversity, and livelihoods.								
	True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth							
	Sector	Agriculture							
	Programme	Rangeland management							
	Project Name	Location	Total	6.00	19.0	35.0	22.0	22.0	104.0
			Ongoing	6.00	6.00	15.00	15.00	15.00	57.0
			New	-	13.00	20.00	7.00	7.00	47.0
NDP-12	9.1 Ecosystem and Livelihood Resilience	Tsabong, Bobonong, Maun, Hukuntsi, Gumare	Total	6.0	6.0	15.0	15.0	15.0	57.0
			Ongoing	6.0	6.0	15.0	15.0	15.0	57.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	9.2 Agricultural Land Degradation Neutrality	All Districts	Total	0.0	8.0	12.0	5.0	5.0	30.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	8.0	12.0	5.0	5.0	30.0
9.3 Survilliance and Management of Reproductive Disease	All Districts	Total	0.0	5.0	8.0	2.0	2.0	17.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	5.0	8.0	2.0	2.0	17.0	

10. Reformed Land Management 686.1									
Objective: This Programme will cover land management processes from spatial planning, land acquisition, surveying, registration, servicing, as well as the management of land information systems. It will promote organized and strategic land use planning to ensure the optimal utilization of land resources.									
NDP-12	True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth							
	Sector Programme	Agriculture Land Management							
	Project Name	Location	TOTAL	59.90	35.3	204.8	167.1	219.0	686.1
			Ongoing	59.90	5.30	26.50	15.30	-	107.0
			New	-	30.00	178.30	151.80	219.00	579.1
NDP-12	10.1 Location Addressing	Gaborone	Total	0.2	0.0	20.0	10.0	10.0	40.2
			Ongoing	0.2	0.0	0.0	0.0	0.0	0.2
			New	0.0	0.0	20.0	10.0	10.0	40.0
	10.2 Land Board Compensation	All Districts	Total	45.0	15.0	30.0	35.0	90.0	215.0
			Ongoing	45.0	0.0	0.0	0.0	0.0	45.0
			New	0.0	15.0	30.0	35.0	90.0	170.0
	10.3 Preparation of Regional Spatial Plan	Gaborone, Palapye, Francistown, Serowe & Kanye	Total	11.0	2.3	48.8	25.1	30.0	117.2
			Ongoing	11.0	2.3	26.5	15.3	0.0	55.1
			New	0.0	0.0	22.3	9.8	30.0	62.1
	10.4 Development of Spatial Data Infrastructure (NSDI)	All Districts	Total	0.0	0.0	6.0	7.0	7.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	6.0	7.0	7.0	20.0
	10.5 Boundary Re-affirmation and Border Fences	Ramokgwebana to Shalimpo, Sikwane to Shalimpo and Kazungula	Total	0.0	0.0	10.0	10.0	10.0	30.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	10.0	10.0	10.0	30.0
	10.6 Production of Cadastral Plans (survey for plot allocation)	All Districts	Total	0.0	12.0	50.0	50.0	53.0	165.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	12.0	50.0	50.0	53.0	165.0
	10.7 Surveying of Boreholes and Ploughing Fields	All Districts	Total	0.0	3.0	10.0	5.0	0.0	18.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	3.0	10.0	5.0	0.0	18.0
	10.8 Aerial Photography and Topographic Maps	All Districts	Total	0.0	0.0	20.0	20.0	0.0	40.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	20.0	20.0	0.0	40.0
	10.9 Botswana National Spatial Plan Framework Development	All Districts	Total	3.7	3.0	0.0	0.0	14.0	20.7
			Ongoing	3.7	3.0	0.0	0.0	0.0	6.7
			New	0.0	0.0	0.0	0.0	14.0	14.0
	10.10 Production Geodetic Stations	All Districts	Total	0.0	0.0	10.0	5.0	5.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	10.0	5.0	5.0	20.0

Ministry of Lands and Agriculture			million Pula						Total NDP12
Cluster Project		Location	Funding Status	2025/2026	2026/2027	2027/28	2028/29	2029/30	Cost
11. Land Servicing									9,687.1
Objective: The objective of this programme is to develop land to provide for infrastructure necessary for economic development. Land servicing will be done at selected villages and towns/cities; and it shall cover various land uses such as commercial, industrial, residential and civic and									
NDP-12	True North Sector Programme:	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth Agriculture Land Facilitation and Management							
	Project Name	Location	TOTAL	1,026.10	449.0	1,386.0	2,855.0	3,971.0	9,687.1
			Ongoing	1,026.10	437.00	570.00	575.00	475.00	3,083.10
			New	-	12.00	816.00	2,280.00	3,496.00	6,604.00
	11.1 Land Servicing of Metsimothabe Block 4 Package 1 and 3	Metsimothabe	Total	90.0	75.0	25.0	35.0	480.0	705.0
			Ongoing	90.0	75.0	25.0	35.0	0.0	225.0
			New	0.0	0.0	0.0	0.0	480.0	480.0
	11.2 Land Servicing - Mmopane Block 1 (Phase 1 & Phase 2)	Mmopane	Total	20.0	10.0	90.0	100.0	200.0	420.0
			Ongoing	20.0	10.0	5.0	0.0	0.0	35.0
			New	0.0	0.0	85.0	100.0	200.0	385.0
	11.3 Maun CBD - Land Servicing	Maun CBD	Total	100.0	10.0	100.0	150.0	195.0	555.0
			Ongoing	100.0	10.0	100.0	150.0	195.0	555.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	11.4 Ghanzi Extensions - Block 7 Land Servicing	Ghanzi	Total	245.0	60.0	120.0	150.0	50.0	625.0
			Ongoing	245.0	60.0	120.0	150.0	50.0	625.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	11.5 Ghanzi Extensions - Block 1-6 Land Servicing	Ghanzi	Total	406.0	198.0	285.0	240.0	230.0	1,359.0
			Ongoing	406.0	198.0	285.0	240.0	230.0	1,359.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	11.6 SSKIA SEZ Additional land servicing-Electrical Sub Station	Gaborone	Total	158.1	30.0	35.0	0.0	0.0	223.1
			Ongoing	158.1	30.0	35.0	0.0	0.0	223.1
			New	0.0	0.0	0.0	0.0	0.0	0.0
	11.7 Minimal Servicing - Chobe Kachikau	Chobe	Total	6.0	12.0	1.0	0.0	0.0	19.0
			Ongoing	6.0	0.0	0.0	0.0	0.0	6.0
			New	0.0	12.0	1.0	0.0	0.0	13.0
	11.8 Letlhakane-Letsibogo Land Servicing	Letlhakane, Letsibigo	Total	1.0	0.0	0.0	0.0	0.0	1.0
			Ongoing	1.0	0.0	0.0	0.0	0.0	1.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	11.9 Land Servicing of Kasane Plateau Extension (Nnyungwe)	Kasane Plateau	Total	0.0	1.0	5.0	150.0	175.0	331.0
			Ongoing	0.0	1.0	0.0	0.0	0.0	1.0
			New	0.0	0.0	5.0	150.0	175.0	330.0

Ministry of Lands and Agriculture			million Pula					Total NDP12 Cost	
Cluster Project	Location	Funding Status	2025/2026	2026/2027	2027/28	2028/29	2029/30		
NDP-12	11.10 Kasane, Plateau, Kazungula CBD (Kasane Plateau Hospital)	Kasane, Plateau, Kazungula	Total	0.0	1.0	5.0	150.0	100.0	256.0
		Ongoing	0.0	1.0	0.0	0.0	0.0	1.0	
		New	0.0	0.0	5.0	150.0	100.0	255.0	
	11.11 Seuwane Land Servicing	Seuwane	Total	0.0	0.0	30.0	100.0	150.0	280.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	30.0	100.0	150.0	280.0	
	11.12 Palapye Extension 10 Land Servicing	Palapye	Total	0.0	1.0	100.0	250.0	200.0	551.0
		Ongoing	0.0	1.0	0.0	0.0	0.0	1.0	
		New	0.0	0.0	100.0	250.0	200.0	550.0	
	11.13 Sowa Land Servicing	Sowa	Total	0.0	0.0	70.0	130.0	150.0	350.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	70.0	130.0	150.0	350.0	
	11.14 Tsolamosese Block 4,7, 8 & Gabane Industrial Land Servicing	Tsolamosese	Total	0.0	0.0	0.0	70.0	100.0	170.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	0.0	70.0	100.0	170.0	
	11.15 Kgatleng Land Servicing	Morwa, Pilane, Ntshinoge, Boseja	Total	0.0	0.0	20.0	100.0	100.0	220.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	20.0	100.0	100.0	220.0	
	11.16 Mmankgodi-Tloaneng	Mmankgodi & Tloaneng	Total	0.0	50.0	0.0	0.0	0.0	50.0
		Ongoing	0.0	50.0	0.0	0.0	0.0	50.0	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
	11.17 Gerald Estates Block2 Land Servicing	Francistown	Total	0.0	1.0	20.0	200.0	300.0	521.0
		Ongoing	0.0	1.0	0.0	0.0	0.0	1.0	
		New	0.0	0.0	20.0	200.0	300.0	520.0	
	11.18 SPEDU - Urban Agriculture, Civic & Comm & Tourism Phase II Land Servicing	Selibe - Phikwe	Total	0.0	0.0	150.0	450.0	450.0	1,050.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	150.0	450.0	450.0	1,050.0	
	11.19 Greater Gaborone Area Full Land Servicing	Mogoditshane, Tlokweng, Tsolamosese, Ledumadumane, Gaborone Extension, Segoditshane River	Total	0.0	0.0	100.0	150.0	350.0	600.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	100.0	150.0	350.0	600.0	
	11.20 Greater Gaborone Area Improved Minimal Land Servicing	Gabane, Mmokolodi, Kumakwane, Mmankgodi, Mochudi, Bokaa, Gakutlo, Mmatseta. Oodi	Total	0.0	0.0	50.0	100.0	150.0	300.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	50.0	100.0	150.0	300.0	
	11.21 Greater - Francistown Area Improved Minimal Land Servicing	Tonota, Tati, Borolong, Mathangwane, Sebina, Tutume, Masunga	Total	0.0	0.0	50.0	80.0	191.0	321.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	50.0	80.0	191.0	321.0	
	11.22 Village Minimal Land Servicing per Constituency	Various villages	Total	0.0	0.0	50.0	150.0	200.0	400.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	50.0	150.0	200.0	400.0	
	11.23 Land Servicing - Special Economic Zones	Lobatse	Total	0.0	0.0	80.0	100.0	200.0	380.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	80.0	100.0	200.0	380.0	

Ministry of Lands and Agriculture			million Pula					Total NDP12 Cost
Cluster Project	Location	Funding Status	2025/2026	2026/2027	2027/28	2028/29	2029/30	
12. Land Board Facilities								165.6
Objective: The programme involves development of new documents storage facilities, construction of new Land Board Offices and houses and refurbishment of existing facilities to facilitate effective management of the land resource.								
NDP-12	True North	To transform Botswana's agriculture into a diversified, resilient, and export-oriented sector that achieves food security, reduces imports, and drives economic growth						
	Sector	Agriculture						
	Programme	Infrastructure Development						
	Project Name	Location	TOTAL	12.90	4.0	85.7	23.0	40.0
			Ongoing	12.90	4.00	-	-	-
			New	-	-	85.70	23.00	40.00
NDP-12	12.1 Development of Records Centres-New Facilities	Kasane, Tlokweng, Tati, Oodi, Gantsi and Gaborone	Total	12.9	1.0	36.4	5.0	5.0
			Ongoing	12.9	1.0	0.0	0.0	0.0
			New	0.0	0.0	36.4	5.0	5.0
	12.2 Development of Land Board Office - Tawana	Maun	Total	0.0	1.0	16.0	6.0	10.0
			Ongoing	0.0	1.0	0.0	0.0	0.0
			New	0.0	0.0	16.0	6.0	10.0
	12.3 Development of Land Board Office -Tsabong	Tsabong	Total	0.0	1.0	18.0	7.0	10.0
			Ongoing	0.0	1.0	0.0	0.0	0.0
			New	0.0	0.0	18.0	7.0	10.0
	12.4 Development of Land Board Office -Letlhakeng	Letlhakane	Total	0.0	1.0	15.3	5.0	15.0
			Ongoing	0.0	1.0	0.0	0.0	0.0
			New	0.0	0.0	15.3	5.0	15.0

MINISTRY OF CHILD WELFARE AND BASIC EDUCATION

Thematic Working Group				Human and Social Development						
Ministry of Child Welfare & Basic Education										
Cluster				million Pula						
Cluster Project				Funding Status	2025/26	2026/27	2027/28	2028/29	2029/30	NDP12 Cost
Total NDP Allocation				TOTAL	828.7	2,791.1	2,783.5	2,578.0	2,429.5	11,410.8
				Ongoing	828.7	385.0	303.0	350.0	293.5	2,160.2
				New	0.0	2,406.1	2,480.5	2,228.0	2,136.0	9,250.6
1. MCW&BE Computerisation				1,743.5						
NDP-12	Objective: The programme aims to facilitate the integration of ICT in education and learning.									
	True North	To cultivate globally competitive and innovative human capital by providing an inclusive, high-quality, and future-ready education system that empowers every Motswana for economic prosperity and lifelong success								
	Sector	Education								
	Programme	ICT Development								
NDP-12	PROJECT NAME	LOCATION	TOTAL	270.0	530.0	300.0	350.0	293.5	1,743.5	
			Ongoing	270.0	350.0	300.0	350.0	293.5	1,563.5	
			New	0.0	180.0	0.0	0.0	0.0	180.0	
				270.0	370.0	300.0	350.0	293.5	1,583.5	
NDP-12	1.1 Schools Digitalisation	Gaborone	Ongoing	270.0	350.0	300.0	350.0	293.5	1,563.5	
			New	0	20	0	0	0	20.0	
	1.2 Education Information Management System	Gaborone	Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	160.0	0.0	0.0	0.0	160.0	
2. Secondary Education				8,619.0						
NDP-12	Objective: : The programme aims to provide and inclusive quality, effecient, equitable and relevant education through provision of adequate infranstructure and equipment.									
	True North	To cultivate globally competitive and innovative human capital by providing an inclusive, high-quality, and future-ready education system that empowers every Motswana for economic prosperity and lifelong success								
	Sector	Education								
	Programme	Infrastructure Development								
NDP-12	PROJECT NAME	LOCATION	TOTAL	542.9	2,090.6	2,185.5	1,935.0	1,865.0	8,619.0	
			Ongoing	542.9	25.0	3.0	0.0	0.0	570.9	
			New	0.0	2,065.6	2,182.5	1,935.0	1,865.0	8,048.1	
				542.9	2,090.6	2,185.5	1,935.0	1,865.0	8,619.0	
NDP-12	2.1 Construction of New Secondary Schools	Palapye, Lethhakane, Gaborone,Gantsi and Mmopane,Tlokweng,Thamaga /kumakwane, Francistown	Total	40.0	750.0	750.0	500.0	365.0	2,405.0	
			Ongoing	40.0	0.0	0.0	0.0	0.0	40.0	
			New	0.0	750.0	750.0	500.0	365.0	2,365.0	
				40.0	750.0	750.0	500.0	365.0	2,405.0	
NDP-12	2.2 Maintenance of Junior Secondary Schools	(26/27)Tsabong, Kasane, Lecheng, Gaborone,Makalamabedi, Francistown,Mathubudukwane, Lethhakeng, Mabutsane &Ncojane.(27/28) Mabeleapudi, Rakops, Gobojango, Kudumatse,Nata, Kachikau, Werda, Gaborone, Etsha, Makaleng. (28/29)Oodi,Takatokwane Goodhope, Kalfontein, Mogapi, Mmashoro,Mopipi, SelebiPhikwe, mmadinare & malapye. (29/30)Ramokgonani, Gweta, Tonota,Middlepits, Ramotswa, Sepopa, Mapoka, Mochudi, Molepolole & Ranaka	Total	111.3	295.0	188.0	265.0	265.0	1,124.3	
			Ongoing	111.3	0.0	0.0	0.0	0.0	111.3	
			New	0.0	295.0	188.0	265.0	265.0	1,013.0	
				111.3	295.0	188.0	265.0	265.0	1,124.3	
NDP-12	2.3 Junior Secondary Schools Expansion	Mathangwane,Francistown, Tsamaya,Nkange, Okavango,Lentsweletau(DM), Sowa, Lethakeng Kachikau,Lethhakane,Mmashoro,Seronga, Kauxwi, Mopipi	Total	322.0	417.0	250.0	250.0	100.0	1,339.0	
			Ongoing	322.0	0.0	0.0	0.0	0.0	322.0	
			New	0.0	417.0	250.0	250.0	100.0	1,017.0	
				322.0	417.0	250.0	250.0	100.0	1,339.0	
NDP-12	2.4 Secondary Schools Staff Housing	Mabutsane, Mookane, Mogale, Selebi-Phikwe, Artesia, Etsha/ Gumare Kumakwane, Kanye, Seronga, Lethakeng ,Ratholo,Gobojango,Moiyabana	Total	61.7	199.0	70.0	15.0	0.0	345.7	
			Ongoing	61.7	0.0	0.0	0.0	0.0	61.7	
			New	0.0	199.0	70.0	15.0	0.0	284.0	
				61.7	199.0	70.0	15.0	0.0	345.7	
NDP-12	2.5 Refurbishment of Burnt Facilites	Nata,Shakawe,Madiba,Matsha	TOTAL	0.0	35.0	17.0	0.0	0.0	52.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	35.0	17.0	0.0	0.0	52.0	
				0.0	35.0	17.0	0.0	0.0	52.0	
NDP-12	2.6 Moeng College - Expansion	Ratholo	TOTAL	0.0	25.0	3.0	0.0	0.0	28.0	
			Ongoing	0.0	25.0	3.0	0.0	0.0	28.0	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
				0.0	25.0	3.0	0.0	0.0	28.0	
NDP-12	2.7 Prefabricated Classrooms	Kauxhwi, Seronga, Etsha, Serule, Tonota, Francistown, Matsiloje, Sowa, Kasane, Kachikau, Makaleng, Lentsweletau, Kalkfontein, Mmadinare, Sefophe	TOTAL	7.9	39.1	0.0	0.0	0.0	47.0	
			Ongoing	7.9	0.0	0.0	0.0	0.0	7.9	
			New	0.0	39.1	0.0	0.0	0.0	39.1	
				7.9	39.1	0.0	0.0	0.0	47.0	

Ministry of Child Welfare & Basic Education				million Pula					
Cluster		Funding Status	2025/26	2026/27	2027/28	2028/29	2029/30	NDP12 Cost	
Cluster Project									
	2.8 MAINTANACE OF SENIOR SECONDARY SCHOOLS	Shoshong,Bobonong,Mochudi,Moshupa, Lobatse,Otse,Maun,GoodHope,Nata,Molepolole, Kanye & Serowe,Tonota	TOTAL Ongoing New	0.0 0.0 0.0	100.5 0.0 100.5	100.5 0.0 100.5	0.0 0.0 0.0	0.0 0.0 0.0	201.0 0.0 201.0
	2.9 STEAM EDUCATION PROJECT	Gaborone	TOTAL Ongoing New	0.0 0.0 0.0	100.0 0.0 100.0	650.0 0.0 650.0	750.0 0.0 750.0	1,000.0 0.0 1,000.0	2,500.0 0.0 2,500.0
	2.10 Expansion of Senior Schools	Maun,Mmadinare,Ramotswa,Ratholo, Mochudi,Shoshong,Masunga Mogoditshane &Ghanzi	TOTAL Ongoing New	0.0 0.0 0.0	130.0 0.0 130.0	140.0 0.0 140.0	135.0 0.0 135.0	135.0 0.0 135.0	540.0 0.0 540.0
	2.11 Refurbishment of Education Centres and and out of schools facilities	Kang, Mahalapye, Serowe, Mochudi, Palapye, Maun, Kanye, Ghanzi, Tsabong, Francistown, Molepolole, Sebele, Selibe-Phikwe, Tlokweng, Logothlwane, Mokgenene, Otse.	TOTAL Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	17.0 0.0 17.0	20.0 0.0 20.0	0.0 0.0 0.0	37.0 0.0 37.0
3. Special Education									504.9
NDP-12	Objective:The programme aims to provide appropriate infrastructure for children with severe to profound intellectual and multiple disabilities to ensure inclusive education.								
	True North Sector Programme	To cultivate globally competitive and innovative human capital by providing an inclusive, high-quality, and future-ready education system that empowers every Motswana for economic prosperity and lifelong success Education Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL Ongoing New	7.90 7.9 0.00	89.5 10.0 79.5	219.0 0.0 219.0	244.0 0.0 244.0	239.0 0.0 239.0	504.9 17.9 781.5
NDP-12	3.1 Centre for Severe and Multiple Disability - Maun	Maun	Total Ongoing New	7.90 7.90 0.00	10.0 10.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	17.9 17.9 0.0
	3.2 Regional Assessment Centre(North)	Francistown	Total Ongoing New	0.00 0.00 0.00	0.0 0 0	35.0 0 35	35.0 0 35	30.0 0 30	100.0 0.0 100.0
	3.3 Expansion of Tlokweng Central Resource Centre	Tlokweng	Total Ongoing New	0.00 0.00 0.00	0.0 0.0 0.0	35.0 0.0 35.0	25.0 0.0 25.0	25.0 0.0 25.0	85.0 0.0 85.0
	3.4 Kang Centre for Severe and Multiple Disabilities	Kang	Total Ongoing New	0.00 0.00 0.00	0.0 0.0 0.0	50.0 0.0 50.0	100.0 0.0 100.0	100.0 0.0 100.0	250.0 0.0 250.0
	3.5 Learner Support and Multi Disciplinary Centres	all 31 Districts	Total Ongoing New	0.00 0.00 0.00	50.0 0.0 50.0	84.0 0.0 84.0	84.0 0.0 84.0	84.0 0.0 84.0	302.0 0.0 302.0
	3.6 Learner profiling	Gaborone	Total Ongoing New	0.00 0.00 0.00	7.0 0.0 7.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	7.0 0.0 7.0
	3.7 Curriculum Development & Evaluation Building-	Gaborone	Total 0 New	0.00 0.00 0.00	8.5 0.0 8.5	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	8.5 0.0 8.5
	3.8 Procurement of psychometric tests	Gaborone	Total 0 New	0.00 0.00 0.00	4.0 0.0 4.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	4.0 0.0 4.0
	3.9 Guidance and cousselling block, SPED block (all furnished)	All Junior Schools in the country	Total Ongoing New	0.00 0.00 0.00	10.0 0.0 10.0	15.0 0.0 15.0	0.0 0.0 0.0	0.0 0.0 0.0	25.0 0.0 25.0
4. Botswana Examination Council (BEC)									139.9
NDP-12	Objective:The programme aims to transform BEC and align assessment systems to the national credit and qualifications framework (NCQF) as well as to accommodate its expanded mandate and ensure delivery of quality competitive education.								
	True North Sector Programme	To cultivate globally competitive and innovative human capital by providing an inclusive, high-quality, and future-ready education system that empowers every Motswana for economic prosperity and lifelong success Education ICT Development							
	PROJECT NAME	LOCATION	TOTAL Ongoing New	7.9 7.9 0.0	32.0 0.0 32.0	34.0 0.0 34.0	34.0 0.0 34.0	32.0 0.0 32.0	139.9 7.9 132.0
	4.1 BEC Transformation Project	Gaborone	Total Ongoing New	7.9 7.9 0.0	32.0 0.0 32.0	34.0 0.0 34.0	34.0 0.0 34.0	32.0 0.0 32.0	139.9 7.9 132.0

Ministry of Child Welfare & Basic Education				million Pula					NDP12 Cost
Cluster Project			Funding Status	2025/26	2026/27	2027/28	2028/29	2029/30	
5. Child Welfare									109.0
NDP-12	Objective: The Programme aims to protect all Children from harm and promote physical, spiritual and emotional health to support their growth in a stable and nurturing environment.								
	True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.							
	Sector	Social Protection							
	Programme	Social Protection							
NDP-12	PROJECT NAME	LOCATION	TOTAL	0.0	49.0	45.0	15.0	0.0	109.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	49.0	45.0	15.0	0.0	109.0
	5.1 Development of Orphan and Vulnerable Children	Gaborone	Total	0.0	2.0	0.0	0.0	0.0	2.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	2.0	0.0	0.0	0.0	2.0
	5.2 Review of Children Act	Gaborone	Total	0.0	2.0	0.0	0.0	0.0	2.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	2.0	0.0	0.0	0.0	2.0
	5.3 Construction of Schools of Industry for Girls	Francistown	Total	0.0	0.0	10.0	15.0	0.0	25.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	10.0	15.0	0.0	25.0
	5.4 Refurbishment - Schools of Industry (Ikago and Mpule)	Molepolole and Jwaneng	Total	0.0	25.0	25.0	0.0	0.0	50.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	25.0	25.0	0.0	0.0	50.0
	5.5 Project Bula Buka	Gaborone	Total	0.0	20.0	10.0	0.0	0.0	30.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	20.0	10.0	0.0	0.0	30.0

MINISTRY OF TRADE AND ENTREPRENEURSHIP

Thematic Working Groups:			Sustainable Economic Development; Governance, Peace and Security; Human and Social Development						
Cluster Project		Location	Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation		Total	Ongoing	New					
				316.2	331.0	2,101.7	1,345.2	910.0	5,004.0
				316.2	329.2	922.7	604.8	350.2	2,523.0
				0.0	1.8	1,179.0	740.4	559.8	2,481.0
1. MITI Infrastructure Development									1,320.4
Objectives: To promote economic diversification through the development of strategic infrastructure across the country to facilitate ease of doing business and integration to regional trade.									
NDP-12	True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fueling sustainable growth, creating job opportunities, and anchoring Botswana as an industrialized, high-income nation							
	Sector Programme	Infrastructure Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL	140.6	74.0	497.5	327.3	281.1	1,320.4
			Ongoing	140.6	74.0	243.5	153.5	108.5	720.0
			New	0.0	0.0	254.0	173.8	172.6	600.4
NDP-12	1.1 Special Economic Zones Common Facilities	Pandamatenga	Total	28.3	34.0	1.9	1.9	1.9	67.9
			Ongoing	28.3	34.0	1.9	1.9	1.9	67.9
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.2 Design and construction of Four (4) Factory Shells at SSKIA SEZ	Gaborone	Total	46.4	40.0	11.6	11.6	10.6	120.2
			Ongoing	46.4	40.0	11.6	11.6	10.6	120.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.3 Leather Industry Park	Gaborone	Total	0.0	0.0	30.0	15.0	15.0	60.0
			Ongoing	0.0	0.0	30.0	15.0	15.0	60.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.4 Mathathane Platjaan Boarder Post Road	National	Total	65.9	0.0	200.0	125.0	81.0	471.9
			Ongoing	65.9	0.0	200.0	125.0	81.0	471.9
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.5 Development of MTE SOE's common facilities in available land parcels - BITC; BOBS- Maun office; SPEDU	National	Total	0.0	0.0	100.0	50.0	50.0	200.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	100.0	50.0	50.0	200.0
NDP-12	1.6 Infrastructure development for prioritised value chains (SODA & Salt beneficiatn, Agro processing, Solar Panel Manufacturing)	National	Total	0.0	0.0	70.0	70.0	70.0	210.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	70.0	70.0	70.0	210.0
	1.7 Dikgathong Agriculture Development Project	National	Total	0.0	0.0	40.0	20.0	20.0	80.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	40.0	20.0	20.0	80.0
	1.8 Refurbishment and Expansion of MICE facilities (Fairgrounds Holdings, Grand Palm and GICC, Extension of Fairscape Precinct.	National	Total	0.0	0.0	34.0	23.0	23.0	80.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	34.0	23.0	23.0	80.0
	1.9 Horse Race Track (Diamond Park & Agricultural Show)	National	Total	0.0	0.0	3.0	4.0	3.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	3.0	4.0	3.0	10.0
NDP-12	1.10 Acquisition of testing and verification equipment for quality products certification and consumer protection(BOBS)	National	Total	0.0	0.0	3.0	2.5	2.5	8.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	3.0	2.5	2.5	8.0
	1.11 Sheerwood-LerkerrPort Backline Road-90km- feasibility to esatblish the Socio-Economic sustability of the road	National	Total	0.0	0.0	1.0	0.8	0.6	2.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	1.0	0.8	0.6	2.4
NDP-12	1.12 Dam Tourism bulk infrastructure for Thuune and Dikgathong Dam	National	Total	0.0	0.0	3.0	3.5	3.5	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
2. MTE Information and Communication Technology									590.1
Objectives: Promote digital transition to more innovative and accesible online services offered by Government to citizens and businesses. Innovation and the digital transition is expected to assist in business operational cost and help improve competitiveness, open up new areas of economic activities, and support entrepreneurship.									
NDP-12	True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fueling sustainable growth, creating job opportunities, and anchoring Botswana as an							
	Sector Programme	Manufacturing ICT Development							
	PROJECT NAME	LOCATION	TOTAL	7.0	12.8	229.0	193.3	148.0	590.1
			Ongoing	7.0	11.0	150.0	142.8	100.0	410.8
			New	0.0	1.8	79.0	50.5	48.0	179.3
NDP-12	2.1 MTE Management Information System	Gaborone	Total	7.0	11.0	0.0	0.0	0.0	18.0
			Ongoing	7.0	11.0	0.0	0.0	0.0	18.0
			New	0.0	0.0	0.0	0.0	0.0	0.0

Million Pula										
Cluster Project		Location	Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
NDP-12	2.2 Trade and Industry In-House Statistics Database Project-Phase II (system integration)	Gaborone	Total Ongoing New	0.0 0.0 0.0	1.8 0.0 1.8	0.2 0.0 0.2	0.2 0.0 0.2	0.0 0.0 0.0	2.2 0.0 2.2	
	2.3 Development of E-Commerce Legal Framework & Portal Management	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	1.0 0.0 1.0	0.4 0.0 0.4	0.4 0.0 0.4	1.8 0.0 1.8	
	2.4 Automate Trade and Industry's Policies Monitoring and Evaluation (M & E) Framework	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	1.0 0.0 1.0	0.5 0.0 0.5	0.5 0.0 0.5	2.0 0.0 2.0	
	2.5 Upgrade MTE-HQ ICT infrastructure (Networks)	National	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.4 0.0 0.4	0.4 0.0 0.4	0.3 0.0 0.3	1.1 0.0 1.1	
	2.6 Integrated SEZs Investor Management System (ISIMS)	National	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	2.0 0.0 2.0	1.5 0.0 1.5	1.5 0.0 1.5	5.0 0.0 5.0	
	2.7 Promote Automation and Smart Manufacturing for BDC investee companies	National	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	50.0 0.0 50.0	25.0 0.0 25.0	25.0 0.0 25.0	100.0 0.0 100.0	
	2.8 Implementation the BOBS ICT Strategy to enhance operational efficiencies and improve access to	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	9.0 0.0 9.0	7.0 0.0 7.0	7.0 0.0 7.0	23.0 0.0 23.0	
	2.9 Credit Reporting System	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	1.0 0.0 1.0	1.0 0.0 1.0	1.0 0.0 1.0	3.0 0.0 3.0	
	2.10 Botswana Online Business Registration System	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	14.0 0.0 14.0	14.0 0.0 14.0	12.0 0.0 12.0	40.0 0.0 40.0	
	2.11 Digital Dashboard (B ready)	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	14.0 0.0 0.4	14.0 0.0 0.5	0.3 0.0 0.3	28.3 0.0 1.2	
	2.12 Development of Doing Business Reforms website	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	
	2.13 Informal Sector Development Programme (Mafisa)	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	150.0 0.0 0.0	142.8 0.0 0.0	100.0 0.0 0.0	392.8 0.0 0.0	
	3. Doing Business Reforms									2,003.1
	Objectives: Facilitate ease of doing business and create a conducive investment climate to diversified, competitive, sustainable and equitable business environment that supports and boosts domestic productive capacity and attracting new investment flows.									
	NDP-12	True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fueling sustainable growth, creating job opportunities, and anchoring Botswana as an industrialized, high-income nation							
Sector Programme		Manufacturing Doing Business								
PROJECT NAME		Location	TOTAL Ongoing New	166.4 166.4 0.0	191.8 191.8 0.0	858.0 375.4 482.6	442.0 173.7 268.3	344.9 118.7 226.2	2,003.1 1,026.0 977.1	
	3.1 Implementation of Botswana Financial Inclusion Strategy	National	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	3.0 3.0 0.0	3.0 3.0 0.0	0.0 0.0 0.0	6.0 6.0 0.0	
	3.2 Doing Business Reforms Roadmap	National	Total Ongoing New	0.5 0.5 0.0	0.9 0.9 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	1.4 1.4 0.0	
	3.3 Transactional Advisory Services for Special Economic Zones	National	Total Ongoing New	7.1 7.1 0.0	3.7 3.7 0.0	2.0 2.0 0.0	3.7 3.7 0.0	4.0 4.0 0.0	20.5 20.5 0.0	
	3.4 Design and Development of Internal MTE Trade and Industry Statistics Database	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	2.0 0.0 2.0	2.0 0.0 2.0	0.0 0.0 0.0	4.0 0.0 0.0	
	3.5 Regulatory Impact Analysis	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.6 0.0 0.6	0.6 0.0 0.6	1.5 0.0 1.5	2.7 0.0 2.7	
	3.6 MT Regional Entrepreneurship Acceleration Program (REAP) Collaboration Agreement between the Government of Botswana and the Massachusetts Institute of Technology	Gaborone	Total Ongoing New	67.0 67.0 0.0	54.0 54.0 0.0	72.0 72.0 0.0	72.0 72.0 0.0	70.0 70.0 0.0	335.0 335.0 0.0	
	3.7 Patient Capital Funding and Concessional funding for Economic Transformational Projects in Lobatse and SPEDU - Milk Afric, LCW and Delta.	Gaborone, Lobatse, Selibe-Phikwe	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	100.0 0.0 100.0	50.0 0.0 50.0	50.0 0.0 50.0	200.0 0.0 200.0	

Million Pula									
Cluster Project		Location	Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
NDP-12	3.8 Implement a hybrid financial model - Establish Incubation hubs and Seed funding for prioritised value chains	Selibe Phikwe	Total	0.0	0.0	144.0	108.0	108.0	360.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	144.0	108.0	108.0	360.0
	3.9 Implement a hybrid financial model - Establish Patient Capital Funding and Concessional funding for prioritised value chains and high-end export manufacturing projects.	Gaborone	Total	0.0	0.0	200.0	75.7	50.0	325.7
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	200.0	75.7	50.0	325.7
	3.11 Economic 911 Call Centre(BITC)	Gaborone	Total	0.0	0.0	5.0	5.0	5.0	15.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	5.0	5.0	15.0
	3.12 Implementation of the Nation Brand Strategy (BITC)	Gaborone	Total	0.0	0.0	25.0	25.0	9.7	59.7
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	25.0	25.0	9.7	59.7
	3.13 Support for AfCFTA Implementation, this includes AFCTA New Market entry studies	Gaborone	Total	14.4	15.0	10.0	10.0	0.6	50.0
			Ongoing	14.4	15.0	10.0	10.0	0.6	50.0
New			0.0	0.0	0.0	0.0	0.0	0.0	
3.14 Multi commodities exchange at SSKIA SEZ	Gaborone	Total	0.0	0.0	3.0	1.0	1.0	5.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	3.0	1.0	1.0	5.0	
3.15 Wealth Creation	Gaborone	Total	65.0	65.0	90.0	85.0	44.1	349.1	
		Ongoing	65.0	65.0	90.0	85.0	44.1	349.1	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
3.16 Regulatory Sandbox Framework	Gaborone	Total	0.0	0.0	3.0	1.0	1.0	5.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	3.0	1.0	1.0	5.0	
3.17 Chema Chema Fund	Gaborone	Total	10.0	47.0	194.5	0.0	0.0	251.5	
		Ongoing	10.0	47.0	194.5	0.0	0.0	251.5	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
3.18 Development of E-Commerce Strategy of Botswana	Gaborone	Total	2.4	6.2	3.9	0.0	0.0	12.5	
		Ongoing	2.4	6.2	3.9	0.0	0.0	12.5	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
4. Research and Policy Development									1,090.4
NDP-12	Objective: To conduct Economic policy research as well as formulate and support implementation, monitoring, evaluation of economic policies and strategies to contribute to a sustainable and diversified economy.								
	True North	A resilient, globally competitive and export-oriented manufacturing base that transforms local potential into high-value goods fueling sustainable growth, creating job opportunities, and anchoring Botswana as an							
	Sector Programme	Manufacturing Research and Policy Development							
	PROJECT NAME	LOCATION	TOTAL	2.2	52.4	517.2	382.6	136.0	1,090.4
			Ongoing	2.2	52.4	153.8	134.8	23.0	366.2
			New	0.0	0.0	363.4	247.8	113.0	724.2
NDP-12	4.1 Trade and Industry Economic Research and Policy Reforms Project	Gaborone	Total	2.2	2.4	4.8	4.8	3.0	17.2
			Ongoing	2.2	2.4	4.8	4.8	3.0	17.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.2 MTE Consultancies	Gaborone	Total	0.0	0.0	4.0	2.0	2.0	8.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	4.0	2.0	2.0	8.0
	4.3 Cargo and Logistics Feasibility Study	Gaborone	Total	0.0	0.0	3.0	1.0	1.0	5.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	3.0	1.0	1.0	5.0
	4.4 Pharmaceuticals Fesibility Study	Gaborone	Total	0.0	0.0	2.0	1.2	0.8	4.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	2.0	1.2	0.8	4.0
	4.5 Battery Manufacturing	Gaborone	Total	0.0	0.0	2.4	2.4	1.2	6.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
New			0.0	0.0	2.4	2.4	1.2	6.0	
4.6 Development of Geographical Indications for Botswana	National	Total	0.0	0.0	3.0	1.0	1.0	5.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	3.0	1.0	1.0	5.0	
4.7 Traditional Knowledge Commercialisation Programme(SPEDU Region)	SPEDU Region	Total	0.0	0.0	1.0	1.0	1.0	3.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	1.0	1.0	1.0	3.0	
4.8 Botswana IP Capacity Development Institute	Gaborone	Total	0.0	0.0	5.0	5.0	0.0	10.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	5.0	5.0	0.0	10.0	
4.9 Industry Country Diagnostic Study	National	Total	0.0	0.0	3.0	0.0	0.0	3.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	3.0	0.0	0.0	3.0	

Million Pula								
Cluster Project	Location	Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
4.10 Research on Anti-Competitive Conduct on Manufacturing	Gaborone	Total	0.0	0.0	5.0	3.0	2.0	10.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	5.0	3.0	2.0	10.0
4.11 Consultancy on Quality Infrastructure (BOBS-MTE)	Gaborone	Total	0.0	0.0	10.0	6.0	4.0	20.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	10.0	6.0	4.0	20.0
4.12 Industry Development Fund	Gaborone	Total	0.0	0.0	200.0	100.0	100.0	400.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	200.0	100.0	100.0	400.0
4.13 National Agro Processing (NAPro)	Selibe Phikwe	Total	0.0	0.0	125.0	125.2	0.0	250.2
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	125.0	125.2	0.0	0.0
4.14 National e-mobility programme — assembly of electric vehicles, retrofitting, skills development and local value chain industrialisation	Selibe Phikwe	Total	0.0	50.0	149.0	130.0	20.0	349.0
		Ongoing	0.0	50.0	149.0	130.0	20.0	0.0
		New	0.0	0.0	0.0	0.0	0.0	0.0

MINISTRY OF LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS

Thematic Working Groups:				Human and Social Development, Sustainable Economic Development; Sustainable Environment, Governance, Peace and Security;					
Ministry of Local Government and Traditional Affairs				million Pula					
Cluster Project		Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total (Cost)	
		Total	3,476.6	4,053.4	5,202.6	4,485.8	4,306.6	21,525.0	
		Ongoing	3,476.6	801.8	1,346.0	679.0	469.5	6,773.0	
	New		0.0	3,251.6	3,856.6	3,806.8	3,837.1	14,752.1	
1. Social Protection									14,693.6
Objective: This Programme aims to provide social welfare through social safety nets, empowerment schemes for remote areas as well as community projects that are intended to graduate beneficiaries from reliance on government hand-outs. It will also create a platform for automation of social protection services									
NDP-12	True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose							
	Sector Programme	Social Protection							
		Social Protection							
	Project Name	Location	Total Ongoing New	1,961.1 1,961.1 0.0	3,153.5 0.0 3,153.5	3,196.2 0.0 3,196.2	3,196.4 0.0 3,196.4	3,186.4 0.0 3,186.4	14,693.6 1,961.1 12,732.5
	1.1 Ikageng Programme	All 31 Districts	Total	1,339.10	2,519.00	2,519.00	2,519.00	2,519.00	11,415.10
			Ongoing	1,339.10	0.00	0.00	0.00	0.00	1,339.10
			New	0.00	2,519.00	2,519.00	2,519.00	2,519.00	10,076.00
	1.2 Constituency Community Projects	All 31 Districts	Total	610.00	610.00	610.00	610.00	610.00	3,050.00
			Ongoing	610.00	0.00	0.00	0.00	0.00	610.00
			New	0.00	610.00	610.00	610.00	610.00	2,440.00
	1.3 Development of digitization of Social Protection System	Gaborone	Total	0.00	0.00	10.00	10.00	10.00	30.00
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	0.00	0.00	10.00	10.00	10.00	30.00
	1.4 RADP Khoena Empowerment Programme	All 17 RADP Areas	Total	0.00	10.00	10.00	10.00	0.00	30.00
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	0.00	10.00	10.00	10.00	0.00	30.00
	1.5 Develop policy on Alternative care for older persons	All 31 Districts	Total	0.00	0.00	1.00	1.00	1.00	3.00
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	0.00	0.00	1.00	1.00	1.00	3.00
	Single Social Registry	Gaborone	Total	0.00	2.50	2.00	3.00	0.00	7.50
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	0.00	2.50	2.00	3.00	0.00	7.50
	1.6 Refurbishment of Food Relief Services Warehouses, offices and ablution blocks	Tsabong, Charleshill	Total	2.00	2.00	0.00	0.00	0.00	4.00
			Ongoing	2.00	0.00	0.00	0.00	0.00	2.00
			New	0.00	2.00	0.00	0.00	0.00	2.00
	1.7 RADP Community Projects	Ghanzi, Mabutsane	Total	1.00	1.00	1.00	1.00	1.00	5.00
			Ongoing	1.00	0.00	0.00	0.00	0.00	1.00
			New	0.00	1.00	1.00	1.00	1.00	4.00
	1.8 Construction of Food Relief Services Storages and Distribution Facilities	Bobonong, Francistown, Masunga, Mochudi & Tsabong	Total	0.00	0.00	36.20	35.40	38.40	110.00
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	0.00	0.00	36.20	35.40	38.40	110.00
	1.9 Rural Development Council Projects	Lethakeng, Hukuntsi, Kweneng,	Total	2.00	2.00	2.00	2.00	2.00	10.00
			Ongoing	2.00	0.00	0.00	0.00	0.00	2.00
			New	0.00	2.00	2.00	2.00	2.00	8.00
	1.10 Destitute Housing	Ghanzi,Kweneng, North West, Chobe, Kgatleng, Boteti, Tutume, Serowe, Mahalapye, Palapye, Charleshill, Lethakeng, Mogoditshane /Thamaga, Kanye, Moshupa, Mabutsane, Tsabong, Ramotswa	Total	2.00	2.00	2.00	2.00	2.00	10.00
			Ongoing	2.00	0.00	0.00	0.00	0.00	2.00
			New	0.00	2.00	2.00	2.00	2.00	8.00
	1.11 RADP Destitute Housing	Ghanzi, Kweneng, North West, Kgatleng, Bobirwa, Boteti, Mahalapye, Tutume, Serowe, Tonota, Charleshill, Lethakeng, Okavango, Mabutsane, Goodhope, Tsabong, Hukuntsi and All 17 RADP Areas	Total	2.00	2.00	2.00	2.00	2.00	10.00
			Ongoing	2.00	0.00	0.00	0.00	0.00	2.00
			New	0.00	2.00	2.00	2.00	2.00	8.00
	1.12 RADP Early Childhood DayCare Centres	Ghanzi, Bobirwa, Boteti, Mahalapye, Tsabong, Hukuntsi, Lethakeng, Goodhope, All 17 RADP Areas	Total	1.00	1.00	1.00	1.00	1.00	5.00
			Ongoing	1.00	0.00	0.00	0.00	0.00	1.00
			New	0.00	1.00	1.00	1.00	1.00	4.00
	1.13 Development/Review of Social Protection Policies	Gaborone	Total	1.00	1.00	0.00	0.00	0.00	2.00
			Ongoing	1.00	0.00	0.00	0.00	0.00	1.00
			New	0.00	1.00	0.00	0.00	0.00	1.00
	1.14 Implementation of LED Strategies and Plans Headquarters	Gaborone	Total	1.00	1.00	0.00	0.00	0.00	2.00
			Ongoing	1.00	0.00	0.00	0.00	0.00	1.00
			New	0.00	1.00	0.00	0.00	0.00	1.00

2. Development of Primary Education Services									1,196.7
Objective: The Programme serves to address some of the Revised National Policy on Education which advocates for classroom/ratio of 30 pupils to one teacher (30:1) in all public schools which is in line with Government priority on Education and Human Capital Development. Provision of new and additional facilities like new primary schools, facilities backlog eradication and recreational facilities will be made under this programme.									
NDP-12	True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose							
	Sector Programme:	Education Social Protection							
	PROJECT NAME	LOCATION	TOTAL Ongoing New	198.5 198.5 0.0	183.5 141.0 42.5	301.5 125.5 176.0	257.0 121.0 136.0	256.3 121.0 135.3	1,196.7 707.0 489.8
	2.1 Construction of New Primary Schools - (ERTP)	Gaborone, Francistown, Kgatleng, Southern- (Mabutsane, Kanye), Central (Palapye, Letlhakeng), Mogoditshane/Thamaga	Total	61.0	61.0	0.0	0.0	0.0	0.0
			Ongoing	61.0	61.0	0.0	0.0	0.0	122.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	2.2 Construction of New Primary Schools	Kweneng, Kanye	Total	50.5	50.5	100.0	100.0	100.0	401.0
			Ongoing	50.5	50.5	100.0	100.0	100.0	401.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	2.3 Primary Schools Facilities Backlog Eradication Project	All 31 Districts	Total	19.3	19.3	10.0	10.0	10.0	68.6
			Ongoing	19.3	0.0	0.0	0.0	0.0	19.3
			New	0.0	19.3	10.0	10.0	10.0	49.3
	2.4 Primary Schools Maintenance	All 31 Districts	Total	15.2	15.2	70.0	40.0	30.0	170.3
			Ongoing	15.2	0.0	0.0	0.0	0.0	15.2
			New	0.0	15.2	70.0	40.0	30.0	155.2
	2.5 RADP Hostel Miantenance	All 17 RADP Areas	Total	6.0	6.0	2.0	2.0	2.0	18.0
			Ongoing	6.0	6.0	2.0	2.0	2.0	18.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	2.6 Procurement of Reception Class Equipment	All 31 Districts	Total	3.0	3.0	1.0	1.0	1.0	9.0
			Ongoing	3.0	0.0	0.0	0.0	0.0	3.0
			New	0.0	3.0	1.0	1.0	1.0	6.0
	2.7 Purchase of Tablets for Primary Schools	All 31 Districts	Total	0.0	5.0	2.5	2.5	2.5	12.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	5.0	2.5	2.5	2.5	12.5
	2.8 Procurement of All Terrain Bus	Maun, Okavango, Ghanzi, Tsabong, Hukuntsi, Maun, Okavango, Ghanzi, Tsabong	Total	4.5	9.5	12.0	7.5	2.5	36.0
			Ongoing	4.5	9.5	9.5	5.0	5.0	33.5
			New	0.0	0.0	2.5	2.5	2.5	7.5
	2.9 Construction of New Primary Schools	Gaborone, Tlokweng, Ghanzi, Goodhope, Moshupa, Tonota, Mahalapye, Charleshill, Palapye, Okavango, Bobirwa	Total	39.0	14.0	104.0	94.0	103.3	354.3
			Ongoing	39.0	14.0	14.0	14.0	14.0	95.0
			New	0.0	0.0	90.0	80.0	89.3	259.3
3. Primary Health Care Services									667.9
Objective: The Programme is aimed at facilitating construction, upgrading and refurbishing of health facilities.									
NDP-12	True North	Universal Health Coverage (UHC) Index to at least 75 by 2030, diversifying financing beyond government budgets, and building a system that is more resilient, inclusive, and sustainable							
	Sector Programme:	Health Social Protection							
	PROJECT NAME	LOCATION	TOTAL Ongoing New	155.0 155.0 0.0	101.9 93.9 8.0	156.5 139.5 17.0	139.0 126.0 13.0	115.5 106.5 9.0	667.9 620.9 47.0
	3.1 Construction of MoH Staff Houses	MoH, Lobatse, North West Ngami, Kauxwi clinic	Total	10.0	5.0	5.0	2.0	1.0	23.0
			Ongoing	10.0	5.0	5.0	2.0	1.0	23.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.2 Construction of a clinic without Maternity	Borotsi (Mahalapye-Sefhare); Toteng;	Total	2.0	1.0	0.0	0.0	0.0	3.0
			Ongoing	2.0	1.0	0.0	0.0	0.0	3.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.3 Electrification of Primary Health Care Facilities	All 31 Districts	Total	5.0	5.0	5.0	5.0	5.0	25.0
			Ongoing	5.0	5.0	5.0	5.0	5.0	25.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.4 Refurbishment of Clinics and health Post	All 31 Districts	Total	10.0	10.0	20.0	20.0	10.0	70.0
			Ongoing	10.0	10.0	20.0	20.0	10.0	70.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.5 Donor funded Clinic	Gasita, Lothakane East, Mahlaku Lekganyane, Magapatona, Kedia, Losabanyane, Maruapula	Total	13.0	15.0	0.0	0.0	0.0	28.0
			Ongoing	13.0	15.0	0.0	0.0	0.0	28.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.6 Upgrading H/Post to Clinic without maternity	Makgophana, Zwenshambe, Moseitse, Semitwe	Total	1.0	4.0	11.0	11.0	6.0	33.0
			Ongoing	1.0	4.0	2.0	1.0	0.0	8.0
			New	0.0	0.0	9.0	10.0	6.0	25.0
	3.7 Ugrading of Clinic with maternity	Dibete, Maboane, Kumakwane, Sepopa, D'kar	Total	9.0	10.3	5.5	7.0	3.0	34.8
			Ongoing	9.0	10.3	5.5	7.0	3.0	34.8
			New	0.0	0.0	0.0	0.0	0.0	0.0

	3.8 Upgrading to a clinic without maternity	Makalamabedi (Boteti), Ngarange	Total	5.0	3.6	2.0	1.0	0.0	11.6
			Ongoing	5.0	3.6	2.0	1.0	0.0	11.6
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.9 Ambulances Fleet	All 31 Districts	Total	0.0	5.0	5.0	0.0	0.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	5.0	5.0	0.0	0.0	10.0
	3.10 Non Ambulances Fleet	All 31 Districts	Total	0.0	3.0	3.0	3.0	3.0	12.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	3.0	3.0	3.0	3.0	12.0
	3.11 Upgrading to a clinic with maternity	Sepopa, D'Kar, Borolong-Francistown, Lentsweletau, Kopong, Mabule, Mokubilo, Mogojojojo, Mathangwane, Pilikwe	Total	63.0	20.0	40.0	40.0	30.0	193.0
			Ongoing	63.0	20.0	40.0	40.0	30.0	193.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.12 Upgrading to a clinic without maternity H/Post	Modipane, Kazungula, Ghanzi, Boatlaname, Kudumatse, Mogorosi, Makgaba	Total	37.0	20.0	60.0	50.0	57.5	224.5
			Ongoing	37.0	20.0	60.0	50.0	57.5	224.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
4. Local Government Infrastructure Investment and Services									3,229.2
Objective: The programme seeks to provide and maintain existing internal roads infrastructure in villages and towns to facilitate ease of doing business. The Programme will also cover the implementation of the Botswana's Strategy on Waste Management which is premised on a linear economy where goods are produced, used, and disposed of with no benefits derived from resultant value chains. It will entail promotion of the circular economy concept where a good proportion of waste is reclaimed, recycled and reused.									
NDP-12	True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose							
	Sector Programme	Social Protection Infrastructure Development							
	PROJECT NAME	LOCATION	Total	949.66	460.53	959.00	510.00	350.00	3,229.19
			Ongoing	949.66	420.53	774.00	350.00	220.00	2,714.19
			New	0.0	40.0	185.0	160.0	130.0	515.0
	4.1 Construction of Internal Roads - Tlokweng	Tlokweng	Total	110.0	10.0	0.0	0.0	0.0	120.0
			Ongoing	110.0	10.0	0.0	0.0	0.0	120.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.2 Design & Construction of Internal Roads- Maun	Maun	Total	56.0	100.0	100.0	90.0	50.0	396.0
			Ongoing	56.0	100.0	100.0	90.0	50.0	396.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.3 Construction of 9Km road from Mmopane to Block 7	Gaborone, Mogoditshane/Thamaga	Total	22.9	70.0	60.0	50.0	40.0	242.9
			Ongoing	22.9	70.0	60.0	50.0	40.0	242.9
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.4 Construction of a Stormwater Drainage System - Tshimoyapula	Serowe	Total	12.0	12.0	0.0	0.0	0.0	24.0
			Ongoing	12.0	12.0	0.0	0.0	0.0	24.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.5 Construction of Internal Roads - Mogoditshane	Mogoditshane/Thamaga	Total	90.0	40.0	200.0	150.0	100.0	580.0
			Ongoing	90.0	40.0	200.0	150.0	100.0	580.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.6 Construction of Bus Terminus for Molepolole	Kweneng	Total	44.5	44.5	0.0	0.0	0.0	89.1
			Ongoing	44.5	44.5	0.0	0.0	0.0	89.1
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.7 Maintenance of Internal Roads	Bobirwa, Tutume, Francistown, Palapye, Molepolole, Ramotswa, Mahalapye, Kgatleng, Gumare, Kanye	Total	100.0	100.0	200.0	50.0	80.0	530.0
			Ongoing	100.0	100.0	100.0	0.0	0.0	300.0
			New	0.0	0.0	100.0	50.0	80.0	200.0
	4.8 Installation of solar street lighting along existing Infrastructure	Lethakane	Total	0.5	10.0	0.0	0.0	0.0	10.5
			Ongoing	0.5	10.0	0.0	0.0	0.0	10.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.9 Design & Construction of Internal Roads	Kanye, Serowe, Palapye, Molepolole, Ramotswa, Mmathubudukwane,	Total	210.2	18.0	200.0	50.0	20.0	498.2
			Ongoing	210.2	18.0	200.0	50.0	20.0	498.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.10 Design and Construction of Stormwater Drainage Master Plan	Mahalapye, Francistown, Thamaga	Total	119.2	6.0	100.0	6.0	6.0	237.2
			Ongoing	119.2	6.0	100.0	6.0	6.0	237.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.11 Consultancy Services for Construction/Up grading of Truck-Inn	Mahalapye, Nata, Kang	Total	54.4	6.0	10.0	0.0	0.0	70.4
			Ongoing	54.4	6.0	10.0	0.0	0.0	70.4
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.12 Consultancy Services for Construction/Up grading of Bus Rank	Francistown, Maun	Total	59.8	4.0	4.0	4.0	4.0	75.8
			Ongoing	59.8	4.0	4.0	4.0	4.0	75.8
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.13 Design & Construction of Gaborone Stormwater Drainage	Gaborone	Total	0.0	0.0	10.0	30.0	30.0	70.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	10.0	30.0	30.0	70.0
	4.14 Consultancy Services for Construction/Up grading of Bus Rank	Gaborone	Total	0.0	0.0	5.0	30.0	40.0	75.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	30.0	40.0	75.0
	4.15 Construction of Legolo Road and Associated Drainage Works	Gaborone	Total	70.0	0.0	0.0	0.0	0.0	70.0
			Ongoing	70.0	0.0	0.0	0.0	0.0	70.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.16 SSKIA - Airport Junction Dual Carriage	Gaborone	Total	0.0	40.0	70.0	50.0	10.0	170.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	40.0	70.0	50.0	10.0	170.0

5. Waste Management and Pollution Control 979.2

Objective: The Programme will also cover the implementation of the Botswana's Strategy on Waste Management which is premised on a linear economy where goods are produced, used, and disposed of with no benefits derived from resultant value chains. It will entail promotion of the circular economy concept where a good proportion of waste is reclaimed, recycled and reused.

NDP-12	True North Priority Sector Programme	The sustainable and efficient use of natural resources to transform our economy and uplift the livelihoods of our people Environment Infrastructure Development							
	PROJECT NAME	LOCATION	Total Ongoing New	86.1 86.1 0.0	53.1 53.1 0.0	350.0 202.0 148.0	207.0 2.0 205.0	283.0 2.0 281.0	979.2 345.2 634.0
NDP-12	5.1 Landfill Equipment	Lobatse, Kanye, Ramotswa, Jwaneng, North West Tsabong, Serowe	Total Ongoing New	18.00 18.00 0.00	10.00 10.00 0.00	2.00 2.00 0.00	2.00 2.00 0.00	2.00 2.00 0.00	34.00 34.00 0.00
	5.2 Waste Management Infrastructure	All 31 Districts	Total Ongoing New	47.46 47.46 0.00	0.50 0.50 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	47.96 47.96 0.00
	5.3 Waste Management Infrastructure (Rehabilitation and Expansion of landfills)	Pilane ,Dikwididi	Total Ongoing New	2.00 2.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	2.00 2.00 0.00
	5.3 Waste Management Infrastructure (Rehabilitation and Expansion of landfills)	Dikwididi	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	100.00 0.00 100.00	130.00 0.00 130.00	122.00 0.00 122.00	352.00 0.00 352.00
	5.4 Waste Management Infrastructure (Expansion of Landfill Cells)	Jwaneng, Gamodubu	Total Ongoing New	4.00 4.00 0.00	12.00 12.00 0.00	100.00 100.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	116.00 116.00 0.00
	5.5 Waste Mangement Infrastructure (Design and EIA of Shakawe landfill)	Shakawe	Total Ongoing New	2.00 2.00 0.00	2.00 2.00 0.00	100.00 100.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	104.00 104.00 0.00
	5.6 Waste Mangement Infrastructure (Design & Construction of Landfill & Recycling Center	Palapye	Total Ongoing New	2.00 2.00 0.00	3.00 3.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	5.00 5.00 0.00
	5.7 Consultancy Services for Regional Integrated Solid Waste Management Plan	Gaborone	Total Ongoing New	5.00 5.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	5.00 5.00 0.00
	5.8 Integrated Waste Management Plans	Serowe,Palapye, Mahalapye,Boteti Cluster: Sowa, Masunga, Tutume, North West, Okavango Cluster: Francistown, Tonota, Selibe Phikwe, Bobirwa Cluster	Total Ongoing New	5.60 5.60 0.00	25.60 25.60 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	31.20 31.20 0.00
	5.8 Gaborone Transfer Station and Waste Sorting Centre	Gaborone	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	10.00 0.00 10.00	10.00 0.00 10.00	10.00 0.00 10.00	30.00 0.00 30.00
	5.9 Procurement of landfill equipmet Compactors,bulldozers, Tractor Loader Backhoes (TLB), tipper	North West, Francistown, Selibe Phikwe, Serowe, Kweneng, Kanye, Jwaneng, Tsabong	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	5.00 0.00 5.00	5.00 0.00 5.00	10.00 0.00 10.00	20.00 0.00 20.00
	5.10 Solid Waste Master Plan	All 31 Districts	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	5.00 0.00 5.00	5.00 0.00 5.00	5.00 0.00 5.00	15.00 0.00 15.00
	5.11 Procurement of 62 refuse collection compactor trucks	All 31 Districts	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	5.00 0.00 5.00	5.00 0.00 5.00	10.00 0.00 10.00	20.00 0.00 20.00
	5.12 Procurement of 62 clinical waste vans	All 31 Districts	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	10.00 0.00 10.00	30.00 0.00 30.00	100.00 0.00 100.00	140.00 0.00 140.00
	5.13 Waste Transfer Stations and Material Recovery Facilities	All 31 Districts	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	13.00 0.00 13.00	20.00 0.00 20.00	24.00 0.00 24.00	57.00 0.00 57.00

6. Tribal Administration Infrastructure Development									758.5
Objective: The Programme will cover construction and extension of Customary Courts and Tribal Administration offices, including electrification and networking. It will also cover restructuring of the seven (7) District Councils of Central, Southern, Kweneng, North West, South East, Kgalagadi and Ghanzi. The restructuring exercise is meant to achieve administrative expediency and enhance citizen's participation; by transferring decision making powers and resources to local governments									
NDP-12	True North Sector Programme	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety Democracy, Governance, Peace & Security Rule of Law , Transparency and Accountability							
	PROJECT NAME	LOCATION	Total Ongoing New	126.36 126.36 -	100.90 93.30 7.60	239.40 105.00 134.40	176.40 80.00 96.40	115.40 20.00 95.40	758.46 424.66 333.80
NDP-12	6.1 Construction & Supervision of customary Courts	Mochudi, Molepolole, Maun	Total Ongoing New	37.63 37.63 0.0	21.00 21.00 0.0	21.00 21.00 0.0	10.00 10.00 0.0	10.00 10.00 0.0	99.63 99.63 -
	6.2 Electrification of Customary Courts	Central, Kweneng, North West, All 31 Districts	Total Ongoing New	1.00 1.00 0.0	7.60 0.0 7.60	1.00 0.0 1.00	1.00 0.0 1.00	1.00 0.0 1.00	11.60 1.00 10.60
	6.3 Major Maintenance of Kgotla Facilities and Staff Housing	Ramotswa, Kanye, Mochudi, Serowe, Goodhope, Ghanzi, Maun, Tsabong, Mmadinare	Total Ongoing New	3.00 3.00 0.0	20.30 20.30 0.0	3.00 0.0 3.00	3.00 0.0 3.00	3.00 0.0 3.00	32.30 23.30 9.00
	6.4 Computerization of Kgotla Facilities	All 31 Districts	Total Ongoing New	5.00 5.00 0.0	3.00 3.00 0.0	1.00 0.0 1.00	1.00 0.0 1.00	1.00 0.0 1.00	11.00 8.00 3.00
	6.5 Expansion of Type 2 Customary Court Offices	Okavango, North East, Boteti, Maun, Kweneng, Mogoditshane, Charless Hill, Tsabong, Lobatse, Bobirwa, Francistown, Hukuntsi, Ghanzi, Chobe	Total Ongoing New	60.0 60.0 0.0	43.0 43.0 0.0	30.0 0.0 0.0	20.0 0.0 0.0	10.0 0.0 0.0	163.0 163.0 0.0
	6.6 Expansion of Customary Court Offices Type 2	Lethakane, Shakawe	Total Ongoing New	9.0 9.0 0.0	4.0 4.0 0.0	4.0 4.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	17.0 17.0 0.0
	6.7 Construction of Rural Administration Centre (RAC) (DM)	Mogoditshane, Tutume	Total Ongoing New	10.7 10.7 0.0	2.0 2.0 0.0	50.0 50.0 0.0	50.0 50.0 0.0	0.0 0.0 0.0	112.7 112.7 0.0
	6.8 Automation of Customary Court Case Management System	All 31 Districts	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	10.0 0.0 10.0	3.0 0.0 3.0	3.0 0.0 3.0	16.0 0.0 16.0
	6.9 Maintenance of RACs	All 31 Districts	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	8.0 0.0 8.0	7.0 0.0 7.0	6.0 0.0 6.0	21.0 0.0 21.0
	6.10 Expansion/ Upgrading of RACs	Gaborone, Francistown, Jwaneng, Kanye, Nata	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	10.0 0.0 10.0	10.0 0.0 10.0
	6.11 Construction of Mini-RACs	Sefhophe, Mmadinare, Shoshong	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	50.0 0.0 50.0	50.0 0.0 50.0	40.0 0.0 40.0	140.0 0.0 140.0
	6.12 Procurement of Fire Engines	All 31 Districts	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 30.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 30.0
	6.13 Construction of Fire stations	All 31 Districts	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	30.0 0.0 30.0	30.0 0.0 30.0	30.0 0.0 30.0	90.0 0.0 90.0
	6.14 Review of the National Policy on Culture	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.8 0.0 0.8	0.8 0.0 0.8	0.8 0.0 0.8	2.4 0.0 2.4
	6.15 Development of a Languages Policy	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.6 0.0 0.6	0.6 0.0 0.6	0.6 0.0 0.6	1.8 0.0 1.8

MINISTRY OF MINERALS AND ENERGY

Thematic Working Groups:				Sustainable Environment; Sustainable Economic Development					
Ministry of Minerals and Energy				million Pula					
Cluster Project		Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
Total NDP Allocation			TOTAL	2,668.2	8,010.8	9,611.3	9,977.2	9,844.0	40,111.5
			Ongoing	2,659.2	7,875.8	7,985.0	8,060.9	8,067.7	34,648.6
			New	9.0	135.0	1,626.3	1,916.3	1,776.3	5,462.9
1. Electricity Generation Transmission and Distribution							TEC (Pmillion)	36,514.1	
Objective: The aim is to have adequate local generation capacity that will meet demand with emphasis on optimizing the use of available resources and becoming a net exporter. Further the aim is to have an improved transmission infrastructure to deliver electricity reliably to all customers in a safe and environmentally sensitive manner.									
NDP-12	True North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.							
	Sector Programme	Mining & Energy Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL	2,175.0	6,746.0	8,837.3	9,273.7	9,482.1	36,514.1
			Ongoing	2,175.0	6,746.0	7,328.0	7,534.4	7,872.8	31,656.2
			New	0.0	0.0	1,509.3	1,739.3	1,609.3	4,857.9
NDP-12	1.1 Provision of Services for the Power Supply Build Programme	Countrywide	Total	50.0	20.0	20.0	20.0	20.4	130.4
			Ongoing	50.0	20.0	20.0	20.0	20.4	130.4
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.2 North West Transmission Grid Phase II	S/Phikwe,Kazungula	Total	700.0	900.0	1,300.0	1,000.0	900.0	4,800.0
			Ongoing	700.0	900.0	1,300.0	1,000.0	900.0	4,800.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.3 Cross Boarder Electricity Supply Project	Countrywide	Total	130.0	120.0	600.0	380.7	200.0	1,430.7
			Ongoing	130.0	120.0	600.0	380.7	200.0	1,430.7
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.4 Distribution Network Reinforcement	Countrywide	Total	120.0	400.0	430.0	500.0	584.5	2,034.5
			Ongoing	120.0	400.0	430.0	500.0	584.5	2,034.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	1.5 ZIZABONA (400kV Transmission line Interconnecting Zimbabwe, Zambia, Botswana and Namibia)	Kazungula	Total	0.0	0.0	120.0	100.0	60.0	280.0
			Ongoing	0.0	0.0	120.0	100.0	60.0	280.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.6 BOSA Interconnector (400kV Transmission Interconnector between South Africa and Botswana)	Tlokweng	Total	0.0	0.0	0.0	230.0	100.0	330.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	230.0	100.0	330.0
	1.7 Smart Grid and Advanced Metering	Countrywide	Total	25.0	31.0	30.0	20.0	9.0	115.0
			Ongoing	25.0	31.0	30.0	20.0	9.0	115.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.8 Rural Village Electrification and Network Extension	Countrywide	Total	150.0	624.0	624.0	624.0	1,098.0	3,120.0
			Ongoing	150.0	624.0	624.0	624.0	1,098.0	3,120.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	1.9 Botswana Power Corporation Support	n/a	Total	1,000.0	4,651.0	4,204.0	4,889.7	5,000.9	19,745.6
			Ongoing	1,000.0	4,651.0	4,204.0	4,889.7	5,000.9	19,745.6
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.10 Maun – Pandamatenga 400kVInternal Line	Maun, Pandamatenga	Total	0.0	0.0	272.0	272.0	272.0	816.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	272.0	272.0	272.0	816.0
	1.11 Morupule – Jindal 400kVInternal Line	Mmamabula	Total	0.0	0.0	272.0	272.0	272.0	816.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	272.0	272.0	272.0	816.0
	1.12 Thamaga-Tsabong 220kV,Transmission Grid (Kgalagadi South Transmission Grid Backbone Project)	Thamaga,Tsabong	Total	0.0	0.0	965.3	965.3	965.3	2,895.9
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	965.3	965.3	965.3	2,895.9
2. National Oil Security								2,263.9	
Objective: The aim is to increase storage capacity to least 60 days during NDP 12. The national strategic petroleum storage capacity stands at 62.5 million litres and can only provide for 15 days of supply cover based on the current national consumption of 1.2 billion litres per annum (2024).									
NDP-12	Truth North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.							
	Sector Programme	Mining & Energy Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL	370	948	555	345	46	2,263.9
			Ongoing	368	928	545	335	33	2,208.9
			New	2	20	10	10	13	55
NDP-12	2.1 Francistown Expansion Project	Francistown	Total	250.0	773.0	0.0	0.0	0.0	1,023.0
			Ongoing	250.0	773.0	0.0	0.0	0.0	1,023.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	2.2 Ghanzi Petroleum Storage Project	Ghanzi	Total	100.0	100.0	500.0	300.0	0.0	1,000.0
			Ongoing	100.0	100.0	500.0	300.0	0.0	1,000.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	2.3 Tsehele Hills	Rasesa	Total	6.0	10.0	10.0	4.9	0.0	30.9
			Ongoing	6.0	10.0	10.0	4.9	0.0	30.9
			New	0.0	0.0	0.0	0.0	0.0	0.0

Ministry of Minerals and Energy				million Pula					
Cluster Project		LOCATION	Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
NDP	2.4 Cross Border Petroleum Multi-Product Supply Pipeline	South Africa,Gaborone	Total	2.0	20.0	10.0	10.0	13.0	55.0
			Ongoing	2.0	20.0	10.0	10.0	13.0	55.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	2.5 Cross Border Petroleum Multi-Product Supply Pipeline	TBD	Total	2.0	20.0	10.0	10.0	13.0	55.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	2.0	20.0	10.0	10.0	13.0	55.0	
	2.6 Ikaegeng Coal To Liquids Project	TBD	Total	10.0	25.0	25.0	20.0	20.0	100.0
			Ongoing	10.0	25.0	25.0	20.0	20.0	100.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
3. Exploration and Mineral Development									726.5
Objective: To provide Geoscience data and Strategies to facilitate the unlocking of the mineral development, beneficiation and value chain									
NDP-12	True North Sector Programme	A diversified mining that is innovative with extensive value additionand employment creation. Mining & Energy Sector Research and Development							
			TOTAL	83.0	158.0	145.0	194.6	145.9	726.5
			Ongoing	79.0	112.0	85.0	139.6	115.9	531.5
			New	4.0	46.0	60.0	55.0	30.0	195.0
NDP-12	3.1 Identification and Assessment of Mineral Potential of Mafic, ultramafic and granitic complexes	Countrywide	Total	18.0	32.0	25.0	50.0	50.0	175.0
			Ongoing	18.0	32.0	25.0	50.0	50.0	175.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.2 Mineral Resources Development, Exploration, Exploitation and Value Chain Strategy	n/a	Total	18.0	32.0	25.0	50.0	50.0	175.0
			Ongoing	18.0	32.0	25.0	50.0	50.0	175.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.3 Gumare Coreshed	Gumare	Total	4.0	16.0	20.0	20.0	0.0	60.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	4.0	16.0	20.0	20.0	0.0	60.0
	3.4 Enhancement NIGIS-Optimization of geoscience and mining data	n/a	Total	10.0	10.0	10.0	22.6	10.0	62.6
			Ongoing	10.0	10.0	10.0	22.6	10.0	62.6
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.5 Recapitalization and Commercialization of BGI Laboratories	S/Phikwe	Total	25.0	12.0	5.0	12.0	5.9	59.9
			Ongoing	25.0	12.0	5.0	12.0	5.9	59.9
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.6 National Geochemical Survey of Botswana	Countrywide	Total	3.0	21.0	15.0	0.0	0.0	39.0
		Ongoing	3.0	21.0	15.0	0.0	0.0	39.0	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
	3.7 Modernization and Expansion of the Botswana Seismological Network (BSN)	Countrywide	Total	0.0	0.0	10.0	10.0	15.0	35.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	10.0	10.0	15.0	35.0	
	3.8 State Owned Exploration Company (Establishment and commence local and international exploration)	Lobatse	Total	0.0	10.0	10.0	15.0	15.0	50.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	10.0	10.0	15.0	15.0	50.0	
	3.9 Assessment of Major Aquifers for long term sustainable groundwater supply for the nation	Countrywide	Total	0.0	10.0	10.0	5.0	0.0	25.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	10.0	10.0	5.0	0.0	25.0	
	3.10 Geotech Mapping of Urban centres	Countrywide	Total	0.0	10.0	10.0	5.0	0.0	25.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	10.0	10.0	5.0	0.0	25.0	
	3.11 Botswana Mining Cadastre System Optimisation	Countrywide	Total	5.0	5.0	5.0	5.0	0.0	20.0
		Ongoing	5.0	5.0	5.0	5.0	0.0	20.0	20.0
		New	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Mining and Minerals Governance									337.0
Objective: Ensuring protection of the environment, safety, responsible and efficient mining for maximum economic benefit.									
NDP-12	True North Sector Programme	A diversified mining that is innovative with extensive value additionand employment creation. Mining Sector Sustainable Environment							
			TOTAL	28.0	99.0	49.0	77.0	84.0	337.0
			Ongoing	25.0	30.0	5.0	10.0	5.0	75.0
			New	3.0	69.0	44.0	67.0	79.0	262.0
	4.1 Optimized Regulation of Small Mines	n/a	Total	0.0	5.0	5.0	0.0	0.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	5.0	5.0	0.0	0.0	10.0
	4.2 Exploration for Manufactured Sand	Countrywide	Total	0.0	5.0	5.0	0.0	0.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	5.0	5.0	0.0	0.0	10.0
	4.3 Rehabilitation of Old Mines	Countrywide	Total	5.0	10.0	5.0	10.0	5.0	35.0
			Ongoing	5.0	10.0	5.0	10.0	5.0	35.0
		New	0.0	0.0	0.0	0.0	0.0	0.0	
	4.4 Environmental Assessment of Rivers	Countrywide	Total	0.0	20.0	20.0	30.0	40.0	110.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	20.0	20.0	30.0	40.0	110.0	

NDP-12	4.5 Mine Auditing on Sustainability	n/a	Total	0.0	22.0	14.0	12.0	14.0	62.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	22.0	14.0	12.0	14.0	62.0
	4.6 Audit on performance of Prospecting Licenses (PLs)	n/a	Total	0.0	0.0	0.0	25.0	25.0	50.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12			New	0.0	0.0	0.0	25.0	25.0	50.0
	4.7 Acquisition and Mergers	n/a	Total	20.0	20.0	0.0	0.0	0.0	40.0
			Ongoing	20.0	20.0	0.0	0.0	0.0	40.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.8 BCL Liquidation	S/Phikwe	Total	0.0	10.0	0.0	0.0	0.0	10.0
NDP-12			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	10.0	0.0	0.0	0.0	10.0
	4.9 Synthetic Diamond Policy	n/a	Total	3.0	7.0	0.0	0.0	0.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	3.0	7.0	0.0	0.0	0.0	10.0
5. MME Research and Development									270.0
Objective: The objective is to continue investigations in to utilization of available resources to generating energy in a sustainable and environmental friendly way.									
NDP-12	True North	Botswana will be a citizen-led energy hub powering Africa, grow the energy sector into a major economic engine, while leading in clean power and energy exports.							
	Sector Programme:	Mining and Energy Sector Research and Development							
NDP-12	PROJECT NAME	LOCATION	TOTAL	12.2	59.8	25.0	87.0	86.0	270.0
			Ongoing	12.2	59.8	22.0	42.0	41.0	177.0
NDP-12			New	0.0	0.0	3.0	45.0	45.0	93.0
	5.1 Botswana Energy Master Plan	n/a	Total	1.5	8.5	0.0	0.0	0.0	10.0
NDP-12			Ongoing	1.5	8.5	0.0	0.0	0.0	10.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	5.2 Power Sector Reforms Strategy	n/a	Total	2.0	18.0	0.0	0.0	0.0	20.0
			Ongoing	2.0	18.0	0.0	0.0	0.0	20.0
NDP-12			New	0.0	0.0	0.0	0.0	0.0	0.0
	5.3 Natural Capital Accounting	n/a	Total	1.0	7.0	10.0	10.0	7.0	35.0
NDP-12			Ongoing	1.0	7.0	10.0	10.0	7.0	35.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	5.4 Off-Grid Solar (Roof Top Solar)	Countrywide	Total	0.0	0.0	3.0	25.0	25.0	53.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12			New	0.0	0.0	3.0	25.0	25.0	53.0
	5.5 Waste to Energy Project (Biogas, Efficient Cooking Stove)	Countrywide	Total	7.7	16.3	12.0	12.0	14.0	62.0
NDP-12			Ongoing	7.7	16.3	12.0	12.0	14.0	62.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	5.6 Energy Efficiency Policy Framework - (MEP, Energy Labelling, EE testing Laboratory)	n/a	Total	0.0	0.0	0.0	20.0	20.0	40.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12			New	0.0	0.0	0.0	20.0	20.0	40.0
	5.7 Energy Retrofit Programme - ESCOs	n/a	Total	0.0	0.0	0.0	20.0	20.0	40.0
NDP-12			Ongoing	0.0	0.0	0.0	20.0	20.0	40.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	5.8 Biofuels	Countrywide	Total	0.0	10.0	0.0	0.0	0.0	10.0
			Ongoing	0.0	10.0	0.0	0.0	0.0	10.0
NDP-12			New	0.0	0.0	0.0	0.0	0.0	0.0

MINISTRY OF HEALTH

Thematic Working Group				Human and Social Development					
Ministry of Health				million Pula					
Cluster Project		Funding Status		2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation		TOTAL		466.20	763.8	2,970.6	3,202.0	3,122.4	10,525.0
		Ongoing		441.2	512.4	1,343.4	1,366.1	1,406.0	5,069.1
		New		25.0	251.4	1,627.2	1,835.9	1,716.4	5,455.9
1. MoH Consultancies								TEC (Pmillion)	73.0
Objective: The objective of the Programme is to procure consultancy services for the development of a health financing strategy, health care standards and research on COVID-19. It will be undertaken with the assistance of development partners who will augment the Ministry's internal capacity.									
NDP-12	True North	Transform Botswana's health system by increasing Universal Health Coverage (UHC) Index to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.							
	Sector	Health and Wellness							
	Programme:	Research							
	PROJECT NAME	LOCATION	TOTAL	0.3	19.6	45.1	7.0	1.0	73.0
			Ongoing	0.3	1.2	0.9	5.0	1.0	8.4
			New	0.0	18.4	44.2	2.0	0.0	64.6
NDP-12	1.1 Development of Health Care Standard	Gaborone	TOTAL	0.1	1.2	0.9	1.0	1.0	4.2
			Ongoing	0.1	1.2	0.9	1.0	1.0	4.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.2 Health Financing Strategy	Gaborone	TOTAL	0.1	0.0	0.0	0.0	0.0	0.1
			Ongoing	0.1	0.0	0.0	0.0	0.0	0.1
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.3 Research study on COVID-19	Gaborone	TOTAL	0.1	0.0	0.0	0.0	0.0	0.1
			Ongoing	0.1	0.0	0.0	0.0	0.0	0.1
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.4 National Health Insurance Consultancy	Gaborone	TOTAL	0.0	10.0	10.0	0.0	0.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	10.0	10.0	0.0	0.0	20.0
	1.5 EHSP Development and Implementation	Countrywide	TOTAL	0.0	0.0	2.6	0.0	0.0	2.6
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	2.6	0.0	0.0	2.6
	1.6 Development of National Reference Tarriffs	Countrywide	TOTAL	0.0	0.0	3.0	0.0	0.0	3.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	3.0	0.0	0.0	3.0
	1.7 Primary Health Care Strategy	Countrywide	TOTAL	0.0	0.0	0.0	4.0	0.0	4.0
			Ongoing	0.0	0.0	0.0	4.0	0.0	4.0
		New	0.0	0.0	0.0	0.0	0.0	0.0	
NDP-12	1.8 TNCD StrategyReview and ImplementationFramework	Countrywide	TOTAL	0.0	0.0	2.0	0.0	0.0	2.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	2.0	0.0	0.0	2.0
	1.9 National Integrated Vector Management Strategy	Countrywide	TOTAL	0.0	0.0	2.0	0.0	0.0	2.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	2.0	0.0	0.0	2.0
	1.10 Human Resources for Health (HRH) Strategy Review	Countrywide	TOTAL	0.0	0.0	1.0	0.0	0.0	1.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	1.0	0.0	0.0	1.0
	1.11 National Food Fortification Strategy Implementation	Countrywide	TOTAL	0.0	0.0	7.0	0.0	0.0	7.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	7.0	0.0	0.0	7.0
	1.12 Establishment of Human Health Research Services	Countrywide	TOTAL	0.0	0.0	1.0	1.0	0.0	2.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	1.0	1.0	0.0	2.0	
1.13 Establishment of Health Inspectorate Directorate	Countrywide	TOTAL	0.0	0.0	1.0	1.0	0.0	2.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	1.0	1.0	0.0	2.0	
1.14 Botswana Health Emergency Preparedness Response and Resilience Project	Countrywide	TOTAL	0.0	8.4	0.0	0.0	0.0	8.4	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		Ne	0.0	8.4	0.0	0.0	0.0	8.4	
1.15 TB Prevalence Survey	Countrywide	TOTAL	0.0	0.0	14.6	0.0	0.0	14.6	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	14.6	0.0	0.0	14.6	
2. Primary Health Care Services									1,477.0
Objective: The objective of the Programme is to improve access to quality primary health care services. The Programme entails upgrading and constructing primary facilities, and providing related medical equipment and furniture, ambulances and staff housing. There will be focus on completing the construction of clinics and upgrading of health posts to clinics with or without									
NDP-12	True North	Transform Botswana's health system by increasing Universal Health Coverage (UHC) Index to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.							
	Sector	Health and Wellness							
	Programme	Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL	51.0	95.0	318.0	477.0	536.0	1,477.0
			Ongoing	26.0	70.0	12.0	15.0	10.0	133.0
			New	25.0	25.0	306.0	462.0	526.0	1,344.0
	2.1 Construction of Staff Houses	Country wide	TOTAL	1.0	40.0	12.0	15.0	10.0	78.0
			Ongoing	1.0	40.0	12.0	15.0	10.0	78.0
			New	0.0	0.0	0.0	0.0	0.0	0.0

NDP-12	2.2 Mogoditshane Community Health Centre	Mogoditshane	Total Ongoing New	15.0 0.0 15.0	5.0 0.0 5.0	216.0 0.0 216.0	302.0 0.0 302.0	300.0 0.0 300.0	838.0 0.0 838.0
	2.3 Upgrading Clinics to Primary Hospital Level 1	Shoshong, Tsabong, Tonota, Lerala, Letlhakeng	Total Ongoing New	25.0 25.0 0.0	30.0 30.0 0.0	20.0 0.0 20.0	150.0 0.0 150.0	226.0 0.0 226.0	451.0 55.0 396.0
	2.4 Refurbishment of National Food and Water Testing Laboratory	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0
	2.5 Food and Water Testing Satellite Laboratories	Maun	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	10.0 0.0 10.0	10.0 0.0 10.0	0.0 0.0 0.0	20.0 0.0 20.0
	2.6 POHI	Country wide	Total Ongoing New	0.0 0.0 0.0	20.0 0.0 20.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0
	2.7 Construction of Port Health Staff Houses	Country wide	Total Ongoing New	10.0 0.0 10.0	0.0 0.0 0.0	40.0 0.0 40.0	0.0 0.0 0.0	0.0 0.0 0.0	50.0 0.0 50.0
3. Hospital Services									6,964.0
Objective: The Programme is aimed at facilitating construction, upgrading and refurbishing of health facilities. It will cover a number of ongoing projects and those to be delivered through the PPP model. Among the facilities to be covered are Moshupa Hospital and staff housing, Shakawe Primary Hospital and staff housing, Rakops Operating Theatre, old Maun and Scottish hospitals, DRM and Kanye Hospital, Kasane, Palapye and Bobonong hospitals.									
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	Sector Programme	Health and Wellness Infrastructure							
	PROJECT NAME	LOCATION	TOTAL Ongoing New	234.1 234.1 0.0	528.4 325.4 203.0	1,911.5 939.5 972.0	2,165.6 1,103.7 1,061.9	2,124.4 1,147.0 977.4	6,964.0 3,749.7 3,214.3
NDP-12	3.1 Construction of Moshupa Primary Hospital and Staff Housing	Moshupa	Total Ongoing New	50.0 50.0 0.0	40.0 40.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	90.0 90.0 0.0
	3.2 Construction of Shakawe Hospital	Shakawe	Total Ongoing New	5.0 5.0 0.0	3.0 3.0 0.0	5.0 5.0 0.0	17.0 17.0 0.0	0.0 0.0 0.0	30.0 30.0 0.0
	3.2 Refurbishment of Old Hospitals	Maun	Total Ongoing New	10.0 10.0 0.0	24.0 24.0 0.0	26.0 26.0 0.0	20.0 20.0 0.0	20.0 20.0 0.0	100.0 100.0 0.0
	3.4 Rakops Operating Theatre	Rakops	Total Ongoing New	0.1 0.1 0.0	3.5 3.5 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	3.6 3.6 0.0
	3.5 Refurbishment of Hospitals	Countrywide	Total Ongoing New	10.0 10.0 0.0	170.0 0.0 170.0	16.5 0.0 16.5	20.0 20.0 0.0	20.0 20.0 0.0	236.5 66.5 170.0
	3.6 Refurbishment of Hospitals (PMH, S'brana, Nyangabwe S/Phikwe, Athlone, Mmadinare)	Gaborone, Francistown, Lobatse, Serowe, Selebi Phikwe, Mmadinare	Total Ongoing New	45.0 45.0 0.0	133.4 133.4 0.0	324.0 45.0 279.0	599.7 166.7 433.0	627.0 194.0 433.0	1,729.1 584.1 1,145.0
	3.7 Francistown TB Laboratory	Francistown	Total Ongoing New	5.0 5.0 0.0	1.5 1.5 0.0	0.0 0.0 0.0	20.0 0.0 20.0	1.0 0.0 1.0	27.5 6.5 21.0
	3.8 Upgrading of Primary Hospitals	Palapye, Gumare, Bobonong	Total Ongoing New	38.0 38.0 0.0	20.0 20.0 0.0	933.0 430.0 503.0	1,032.9 530.0 502.9	1,022.9 520.0 502.9	3,046.8 1,538.0 1,508.8
	3.9 Construction of District Hospitals	Kanye, Mochudi, Letlhakane	Total Ongoing New	46.0 46.0 0.0	15.0 15.0 0.0	25.0 25.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	86.0 86.0 0.0
	3.10 Construction of Primary Hospitals	Tutume, Kasane	Total Ongoing New	25.0 25.0 0.0	85.0 85.0 0.0	392.0 392.0 0.0	350.0 350.0 0.0	393.0 393.0 0.0	1,245.0 1,245.0 0.0
	3.11 Expansion of Laboratory	Gantsi	Total Ongoing New	0.0 0.0 0.0	3.0 0.0 3.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	3.0 0.0 3.0
	3.12 Construction of Emergency Medical Services Centres with Fleet	Dibete, Nata	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	10.0 0.0 10.0	10.0 0.0 10.0	0.5 0.0 0.5	20.5 0.0 20.5
	3.13 Refurbishment of MoH Headquarters	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0	20.0 0.0 20.0	0.0 0.0 0.0	40.0 0.0 40.0
	3.14 Upgrading of Neonatal High Care Units (NICU) in the 4 upgraded District Hospitals	Serowe, Maun, Mahalapye, Molepolole	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	50.0 0.0 50.0	16.0 0.0 16.0	0.0 0.0 0.0	66.0 0.0 66.0
	3.15 Facility Medical Equipment Backlog Eradication	Nation wide	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	100.0 0.0 100.0	60.0 0.0 60.0	40.0 0.0 40.0	200.0 0.0 200.0
	3.16 Construction of JP Kavindama Primary Hospital Sewer Treatment Plant	Francistown	Total Ongoing New	0.0 0.0 0.0	30.0 0.0 30.0	10.0 0.0 10.0	0.0 0.0 0.0	0.0 0.0 0.0	40.0 0.0 40.0

4. MoH Computerization									218.0
Objective: The objective of the Programme is to establish a centralised Electronic Medical Records System that will make it possible for clinicians to access patients' record or history irrespective of the location. Implementation of this e-health System, which is intended to eliminate use of paper-based medical cards/records, is underway. The new projects include digitalisation of health services project and ICT infrastructure development.									
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	Sector Programme	Health and Wellness ICT Development							
	PROJECT NAME	LOCATION	TOTAL	10.8	28.9	83.9	69.4	25.0	218.0
			Ongoing	10.8	23.9	53.9	24.4	0.0	113.0
			New	0.0	5.0	30.0	45.0	25.0	105.0
NDP-12	4.1 Quality Information Management System	Gaborone	Total	0.3	13.4	3.9	0.0	0.0	17.6
			Ongoing	0.3	13.4	3.9	0.0	0.0	17.6
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.2 e-Health (Electronic Medical Record)	Country wide	Total	0.5	0.5	20.0	4.4	0.0	25.4
			Ongoing	0.5	0.5	20.0	4.4	0.0	25.4
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.3 Digitization of Health Services	Country wide	Total	10.0	10.0	10.0	10.0	0.0	40.0
			Ongoing	10.0	10.0	10.0	10.0	0.0	40.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.4 ICT Infrastructure Development	Country wide	Total	0.0	0.0	20.0	10.0	0.0	30.0
			Ongoing	0.0	0.0	20.0	10.0	0.0	30.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.5 Logistics Management Information System (LIMS)	Gaborone	Total	0.0	0.0	15.0	5.0	0.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	15.0	5.0	0.0	20.0
	4.6 Laboratory Information System (LIS)	Gaborone	Total	0.0	0.0	0.0	10.0	10.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	10.0	10.0	20.0
	4.7 Picture Archiving Communication System	Gaborone	Total	0.0	0.0	0.0	15.0	10.0	25.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	15.0	10.0	25.0
	4.8 e-IDSR Development and Implementation	Gaborone	Total	0.0	0.0	0.0	5.0	5.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	5.0	5.0	10.0
	4.9 Upgrading of Multi-media Studio and Installation	Gaborone	Total	0.0	0.0	10.0	5.0	0.0	15.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	10.0	5.0	0.0	15.0
	4.10 Expansion of Digital Signage System	Gaborone	Total	0.0	5.0	5.0	0.0	0.0	15.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	5.0	5.0	5.0	0.0	15.0
5. Fleet Expansion									63.0
Objective: The objective of the Programme is to increase the Ministry vehicle fleet in line with the upgrading and construction of new hospitals across the spectrums of secondary, tertiary and quaternary health services. The Programme provides for procurement of ambulances, mini-buses, pick-ups and saloon cars to facilitate the smooth running of health facilities.									
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	Sector Programme	Health and Wellness Social Protection							
	PROJECT NAME	LOCATION	TOTAL	15.0	13.0	20.0	15.0	0.0	63.0
			Ongoing	15.0	13.0	20.0	15.0	0.0	63.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	5.1 Ambulances Fleet	Country wide	Total	10.0	8.0	10.0	10.0	0.0	38.0
			Ongoing	10.0	8.0	10.0	10.0	0.0	38.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	5.2 Non Ambulances Fleet	Country wide	Total	5.0	5.0	10.0	5.0	0.0	25.0
			Ongoing	5.0	5.0	10.0	5.0	0.0	25.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
6. BoMRA									190.0
Objective: to construct pharmaceutical quality control laboratories and ensure that regulatory decisions are evidence-based and adhere to international standards and guidelines/ practices.									
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	Sector Programme	Health and Wellness Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL	1.0	1.0	50.0	50.0	88.0	190.0
			Ongoing	1.0	1.0	50.0	50.0	88.0	190.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	6.1 BOMRA HQ Offices	Gaborone	Total	1.0	1.0	50.0	50.0	88.0	190.0
			Ongoing	1.0	1.0	50.0	50.0	88.0	190.0
			New	0.0	0.0	0.0	0.0	0.0	0.0

7. SKMTH										188.0
Objective: Creation of a state of the art teaching Hospital. Provision is made for the construction of a clinical waste treatment plant, procurement of medical equipment, solar plant expansion and digitization of library.										
NDP-12	True North	Transform Botswana's health system by increasing Universal Health Coverage (UHC) Index to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
	Sector	Health and Wellness								
NDP-12	Programme	Infrastructure Development								
	Location	TOTAL	0.0	0.0	80.0	65.0	43.0	188.0		
NDP-12		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
		New	0.0	0.0	80.0	65.0	43.0	188.0		
NDP-12	7.1 Centre for Nuclear Medication and Theranostics	Gaborone	Total	0.0	0.0	50.0	0.0	0.0	50.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	50.0	0.0	0.0	50.0	
	7.2 Construction of a Clinical Waste Treatment Plant	Gaborone	Total	0.0	0.0	0.0	10.0	8.0	18.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	0.0	10.0	8.0	18.0	
	7.3 Expansion of Solar Energy Plant	Gaborone	Total	0.0	0.0	0.0	35.0	15.0	50.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	0.0	35.0	15.0	50.0	
	7.4 Digitization of Library	Gaborone	Total	0.0	0.0	10.0	0.0	0.0	10.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	10.0	0.0	0.0	10.0	
NDP-12	7.5 Construction of Radiation Oncology Satellite	Gaborone	Total	0.0	0.0	20.0	20.0	20.0	60.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	20.0	20.0	20.0	60.0	
8. BPPI										280.0
Objective: to strengthen national capabilities for pandemic prevention, preparedness, and response through One Health Approach. This includes establishment of an Emergency Operation Centre, Early warning systems, Public Health laboratory and Capacity building of public health workforce.										
NDP-12	True North	Transform Botswana's health system by increasing Universal Health Coverage (UHC) Index to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
	Sector	Health and Wellness								
NDP-12	Programme	Infrastructure Development								
	PROJECT NAME	LOCATION	TOTAL	0.0	0.0	105.0	105.0	70.0	280.0	
NDP-12			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	105.0	105.0	70.0	280.0	
NDP-12	8.1 Establishment of BPPI	Gaborone	Total	0.0	0.0	105.0	105.0	70.0	280.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	105.0	105.0	70.0	280.0	
9. Central Medical Stores										260.0
Objective:										
NDP-12	True North	Transform Botswana's health system by increasing Universal Health Coverage (UHC) Index to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
	Sector	Health and Wellness								
NDP-12	Programme	Infrastructure Development								
	PROJECT NAME	LOCATION	TOTAL	0.0	0.0	90.0	95.0	75.0	260.0	
NDP-12			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	90.0	95.0	75.0	260.0	
NDP-12	9.1 CMS Transformation	Gaborone	Total	0.0	0.0	70.0	70.0	70.0	210.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
NDP-12			New	0.0	0.0	70.0	70.0	70.0	210.0	
	9.2 Construction of three Regional pharmaceutical warehouses	Francistown, Maun	Total	0.0	0.0	20.0	25.0	5.0	50.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	20.0	25.0	5.0	50.0	
10. HIV/AIDS and Health Programmes										
Objective: The Programme consists of complementary funding to the Global Fund and the US President's Emergency Plan for AIDS Relief (PEPFAR) which provides resources to the national response to HIV/AIDS, TB and Non-Communicable Diseases.										
NDP-12	True North	Transform Botswana's health system by increasing Universal Health Coverage (UHC) Index to 75 by 2030, driven by strong primary health care as the frontline of service delivery, resulting in better health outcomes, improved cost efficiency, and sustained through diversified financing anchored in a National Health Insurance scheme for all Batswana.								
	Sector	Health and Wellness								
NDP-12	Programme	Infrastructure Development								
	PROJECT NAME	LOCATION	TOTAL	154	77.9	267.1	153	160	812	
NDP-12			Ongoing	154.0	77.9	267.1	153.0	160.0	812	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
NDP-12	10.1 DDF funded projects	Nationwide	Total	24.0	10.0	0.0	10.0	10.0	54	
			Ongoing	24	10	47	10	10	101	
NDP-12			New	0.0	0.0	0.0	0.0	0.0	0	
	10.2 PEPFAR funded projects	Nationwide	Total	76.5	30.0	110.0	68.0	70.0	354.5	
			Ongoing	76.5	30.0	110.0	68.0	70.0	354.5	
NDP-12			New	0.0	0.0	0.0	0.0	0.0	0	
	10.3 Global funded projects	Nationwide	Total	53.5	37.9	110.1	75.0	80.0	356.5	
			Ongoing	53.5	37.9	110.1	75.0	80.0	356.5	
			New	0.0	0.0	0.0	0.0	0.0	0	

ADMINISTRATION OF JUSTICE

Thematic Working Groups:				Democracy, Governance, Peace and Security						
Administration of Justice										
Cluster Project		Location	Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
Total NDP Allocation			TOTAL	15.5	30.0	213.0	211.3	202.5	672.3	
			Ongoing	13.4	9.9	15.8	12.8	10.8	62.7	
			New	2.1	20.1	197.2	198.5	191.7	609.6	
1. Development of Justice System Infrastructure								TEC (P million)	600.0	
Objective: To enhance efficiency and expand services, the government is strengthening its commitment to decentralization by integrating essential public services and making them more accessible to all citizens.										
NDP-12	True North Sector Programme		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	PROJECT NAME		LOCATION	TOTAL	9.1	23.1	193.0	194.8	180.0	600.0
			Ongoing	7.0	9.9	11.8	11.3	9.3	49.3	
			New	2.1	13.2	181.2	183.5	170.7	550.7	
NDP-12	1.1 Temporary Office Accomodation		Various	Total	1.1	1.5	2.5	4.3	1.8	11.2
			Ongoing	1.1	1.5	2.5	4.3	1.8	11.2	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	1.2 Maintenance of Judges Houses		Various	Total	0.8	0.9	2.5	1.5	1.5	7.2
			Ongoing	0.8	0.9	2.5	1.5	1.5	7.2	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	1.3 Maintenance of Court Facilities		Various	Total	0.8	7.5	6.8	5.5	6.0	26.6
			Ongoing	0.8	7.5	6.8	5.5	6.0	26.6	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	1.4 Serowe Magistrate Court and Staff Houses		Serowe	Total	2.1	1.0	4.3	0.0	0.0	7.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	2.1	1.0	4.3	0.0	0.0	7.4	
	1.5 Establishment of Commercial Court		Gaborone	Total	0.0	1.0	20.0	13.0	16.0	50.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	1.0	20.0	13.0	16.0	50.0	
	1.6 Design, Construction of Maun High Court & Houses		Maun	Total	0.0	0.0	50.0	50.0	50.0	150.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	50.0	50.0	50.0	150.0	
	1.7 Design,Construction of Magistrate Court & Houses		Kasane	Total	0.0	0.0	35.0	40.0	25.0	100.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	35.0	40.0	25.0	100.0	
	1.8 Procurement of Vehicles		Various	Total	3.4	8.5	3.2	5.0	5.0	25.1
			Ongoing	3.4	0.0	0.0	0.0	0.0	3.4	
			New	0.0	8.5	3.2	5.0	5.0	21.7	
1.9 Court Annexed Mediation		Gaborone	Total	0.0	0.0	2.0	0.5	0.5	3.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
		New	0.0	0.0	2.0	0.5	0.5	3.0		
1.10 Procurement of Office Furniture		Various	Total	0.2	0.2	3.0	3.0	4.1	10.5	
		Ongoing	0.2	0.0	0.0	0.0	0.0	0.2		
		New	0.0	0.2	3.0	3.0	4.1	10.3		
1.11 Improvements to Houses for Magistrates		Various	Total	0.7	1.3	2.9	2.0	2.1	9.0	
		Ongoing	0.7	0.0	0.0	0.0	0.0	0.7		
		New	0.0	1.3	2.9	2.0	2.1	8.3		
1.12 Design,Construction of High Court		Mahalapye	Total	0.0	1.2	60.8	70.0	68.0	200.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
		New	0.0	1.2	60.8	70.0	68.0	200.0		

Administration of Justice									
Cluster Project	Location	Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
2. Computerisation								TEC (P million)	72.3
Objective: to digitalise and integrate its electronic systems aimed at enhancing service delivery across various sectors									
NDP-12	True North Sector Programme:	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety Democracy, Governance, Peace & Security Rule of Law							
	PROJECT NAME	LOCATION	TOTAL	6.4	6.9	20.0	16.5	22.5	72.3
NDP-12	2.1 Computerisation of AoJ	Gaborone	Ongoing	6.4	0.0	4.0	1.5	1.5	13.4
			New	0.0	6.9	16.0	15.0	21.0	58.9
			Total	2.0	3.0	9.0	5.5	5.5	25.0
	2.2 Development of AoJ- Court Records Management	Gaborone	Ongoing	2.0	0.0	4.0	1.5	1.5	9.0
			New	0.0	3.0	5.0	4.0	4.0	16.0
			Total	1.7	0.7	2.0	2.0	4.1	10.5
	2.3 Improvement to Court Security	Gaborone	Ongoing	1.7	0.0	0.0	0.0	0.0	1.7
			New	0.0	0.7	2.0	2.0	4.1	8.8
			Total	1.7	1.7	3.5	3.5	4.6	15.0
	2.4 Electronic Management System	Gaborone	Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.7	2.5	2.5	6.1	11.8
			Total	0.0	0.7	2.5	2.5	6.1	11.8
	2.5 Improvements to Library	Gaborone, Lobatse, Francistown	Ongoing	1.0	0.0	0.0	0.0	0.0	1.0
			New	0.0	0.8	3.0	3.0	2.2	10.0
			Total	1.0	0.8	3.0	3.0	2.2	10.0

ATTORNEY GENERAL'S CHAMBERS

Thematic Working Group				Democracy, Governance, Peace and Security				
Attorney General's Chambers				million Pula				
Cluster Project	Location	Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation			TOTAL	12.8	28.4	82.6	150.5	314.8
			Ongoing	12.8	13.0	0.0	0.0	25.8
			New	0.0	15.4	82.6	150.5	289.0
1. AGC Infrastructure								278.0
Objective: To enhance efficiency and expand services, the government is strengthening its commitment to decentralization by integrating essential public services and making them more accessible to all citizens.								
NDP-12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
	Sector	Democracy, Governance, Peace & Security						
	Programme:	Rule of Law						
	PROJECT NAME	LOCATION	TOTAL	7.3	28.4	65.0	136.8	278.0
NDP-12			Ongoing	7.3	13.0	0.0	0.0	20.3
			New	0.0	15.4	65.0	136.8	257.7
	1.1 Construction of DPP Office-Tsabong	Tsabong	Total	0.0	0.0	0.0	5.0	13.0
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	5.0	13.0
	1.2 Construction of Maun DPP/DCEC Offices	Maun	Total	2.5	13.0	0.0	0.0	15.5
			Ongoing	2.5	13.0	0.0	0.0	15.5
			New	0.0	0.0	0.0	0.0	0.0
	1.3 Construction of DPP Office-Gantsi	Gantsi	Total	0.0	0.0	0.0	8.0	8.0
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	8.0	8.0
	1.4 Construction of DPP Office-Lobatse	Lobatse	TOTAL	0.0	0.0	0.0	80.0	80.0
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	80.0	80.0
	1.5 Refurbishment of AGC Facilities	Gaborone	Total	4.8	15.4	25.0	11.8	57.0
			Ongoing	4.8	0.0	0.0	0.0	4.8
			New	0.0	15.4	25.0	11.8	52.2
	1.6 Construction of Palapye DPP/DCEC Offices	Palapye	Total	0.0	0.0	40.0	40.0	104.5
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	40.0	40.0	104.5
2. Development of AGC Services								36.8
Objective: To enhance efficiency and expand services, the government is strengthening its commitment to decentralization by integrating essential public services and making them more accessible to all citizens.								
NDP-12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
	Priority Sector	Democracy, Governance, Peace & Security						
	Programme	Rule of Law						
	PROJECT NAME	LOCATION	TOTAL	5.5	0.0	17.6	13.7	36.8
NDP-12			Ongoing	5.5	0.0	0.0	0.0	5.5
			New	0.0	0.0	17.6	13.7	31.3
	2.1 Fleet Expansion	Gaborone	Total	0.0	0.0	3.0	9.7	12.7
			Ongoing	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	3.0	9.7	12.7
	2.2 Takeover of Prosecutorial duties	Various	TOTAL	5.5	0.0	14.6	4.0	24.1
			Ongoing	5.5	0.0	0.0	0.0	5.5
			New	0.0	0.0	14.6	4.0	18.6

OFFICE OF THE AUDITOR GENERAL

Thematic Working Group		Democracy, Governance, Peace and Security						
Cluster Project		Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
TOTAL			10.0	4.0	4.2	23.0	1.0	42.2
Ongoing			10.0	0.0	3.0	3.0	1.0	17.0
New			0.0	4.0	1.2	20.0	0.0	25.2
1. OAG							TEC (P million)	42.2
Objective: The objective of the programme is to build office accommodation for OAG as well as review the Public Audit Act								
True North		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
Sector		Democracy, Governance, Peace and Security						
Programme		Rule of Law						
PROJECT NAME	Location	TOTAL	10	4	4.2	23	1	42.2
		Ongoing	10	0	3	3	1	17
		New	0	4	1.2	20	0	25.2
1.1 Technology Based Citizen Engagement	Gaborone	Total	0	0	0.2	20	0	20.2
		Ongoing	0	0	0	0	0	0
		New	0	0	0.2	20	0	20.2
1.2 Review of the Public Audit Act	Gaborone	Total	0	0	1	0	0	1
		Ongoing	0	0	0	0	0	0
		New	0	0	1	0	0	1
1.3 Construction of OAG Office Accommodation	Gaborone	Total	10	4	3	3	1	21
		Ongoing	10	0	3	3	1	17
		New	0	4	0	0	0	4

INDEPENDENT ELECTORAL COMMISSION

Thematic Working Group				Democracy, Governance, Peace and Security					
Cluster Project			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation			TOTAL	34.0	336.9	190.5	309.4	544.2	1,415.0
			On going	34.0	0.0	15.0	0.0	0.0	49.0
			New	0.0	336.9	175.5	309.4	544.2	1,366.0
1. Facilitation of Elections								TEC (P million)	1,415
Objective:This programme aims to provide necessary infrastructure for the Independent Electoral Commission as well as review the Electoral process, provide general voter registration and general elections									
NDP-12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector Programme	Democracy, Governance, Peace and Security Transparency & Accountability							
	PROJECT NAME	LOCATION	TOTAL On going New	34 34 0	337 0 337	191 15 176	309 0 309	544 0 544	1,415 49 1,366
NDP-12	1.1 Review of Electoral Processes	Gaborone	TOTAL On going New	34.0 34.0 0.0	50.0 0.0 50.0	15.0 15.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	99.0 49.0 50.0
	1.2 General Elections	National	TOTAL On going New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	350.0 0.0 350.0	350.0 0.0 350.0
	1.3 General and Supplementary voter registration	National	TOTAL On going New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	180.0 0.0 180.0	85.0 0.0 85.0	265.0 0.0 265.0
	1.4 National Referendum (Constitutional Court)	National	TOTAL On going New	0.0 0.0 0.0	275.2 0.0 275.2	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	275.2 0.0 275.2
	1.5 Design and Construction of IEC head Office	Gaborone	TOTAL On going New	0.0 0.0 0.0	0.0 0.0 0.0	150.0 0.0 150.0	100.0 0.0 100.0	100.0 0.0 100.0	350.0 0.0 350.0
	1.6 Construction of Bobonong Office Block and Staff Houses	Bobonong	TOTAL On going New	0.0 0.0 0.0	8.2 0.0 8.2	10.0 0.0 10.0	0.6 0.0 0.6	0.0 0.0 0.0	18.8 0.0 18.8
	1.7 Construction of Mogoditshane Office Block and Staff House	Mogoditshane	TOTAL On going New	0.0 0.0 0.0	0.0 0.0 0.0	8.5 0.0 8.5	10.2 0.0 10.2	4.2 0.0 4.2	22.9 0.0 22.9
	1.8 Construction of Tutume Staff Houses	Tutume	TOTAL On going New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	3.5 0.0 3.5	5.0 0.0 5.0	8.5 0.0 8.5
	1.9 Construction of Shakawe Staff Houses	Shakawe	TOTAL On going New	0.0 0.0 0.0	3.5 0.0 3.5	0.0 0.0 0.0	5.0 0.0 5.0	0.0 0.0 0.0	8.5 0.0 8.5
	1.10 Construction of Nata Staff Houses	Nata	TOTAL On going New	0.0 0.0 0.0	0.0 0.0 0.0	3.5 0.0 3.5	5.0 0.0 5.0	0.0 0.0 0.0	8.5 0.0 8.5
	1.11 Construction of Mabutsane Staff Houses	Mabutsane	TOTAL On going New	0.0 0.0 0.0	0.0 0.0 0.0	3.5 0.0 3.5	5.1 0.0 5.1	0.0 0.0 0.0	8.6 0.0 8.6

MINISTRY OF INTERNATIONAL RELATIONS

Thematic Working Group				Democracy, Governance, Peace and Security					
million Pula									
Total NDP Allocation		Funding Status	2025/26	2026/27	2027/28	2028/29	2029/30	Total	
			(Actual)	(Forecast)	(Forecast)	(Forecast)	(Forecast)	NDP12	
								Cost	
		Total	57.8	29.3	725.2	259.5	141.0	1,212.7	
		Ongoing	57.8	3.0	24.0	0.0	0.0	84.8	
		New	0.0	26.3	701.2	259.5	141.0	1,127.9	
1. Infrastructure									1,212.7
Objective: The aim of the program is to construct and upgrade embassy facilities to reflect Botswana’s image as a progressive, high-income economy in line with Vision 2036 and ensure embassies serve as symbols of national identity and cultural diplomacy.									
NDP-12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector	Democracy, Governance, Peace and Security							
	Programme	Territorial Integrity and Sovereignty							
	PROJECT NAME	LOCATION	TOTAL	57.8	29.3	725.2	259.5	141.0	1,212.70
			Ongoing	57.8	3.0	24.0	0.0	0.0	84.8
			New	0.0	26.3	701.2	259.5	141.0	1,127.9
NDP-12	1.1 Construction of Chancery Building at Addis Ababa	Ethiopia	Total	3.0	3.0	0.0	0.0	0.0	6
			Ongoing	3.0	0.0	0.0	0.0	0.0	3
			New	0.0	3.0	0.0	0.0	0.0	3
	1.2 Renovations of VIP Lounge at SSKIA	Gaborone	Total	2.0	1.0	0.0	0.0	0.0	3.0
			Ongoing	2.0	0.0	0.0	0.0	0.0	2.0
			New	0.0	1.0	0.0	0.0	0.0	1.0
	1.3 Renovation of the Chancery at Brussels, Belgium	Belgium	Total	5.0	0.0	0.0	0.0	0.0	5.0
			Ongoing	5.0	0.0	0.0	0.0	0.0	5.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.4 Purchase of Mission Properties in Japan	Japan	Total	15.0	0.0	10.0	0.0	0.0	25.0
			Ongoing	15.0	0.0	10.0	0.0	0.0	25.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.5 Renovations of properties in Washington DC	USA	Total	20.0	4.0	10.0	0.0	0.0	34.0
			Ongoing	20.0	0.0	0.0	0.0	0.0	20.0
			New	0.0	4.0	10.0	0.0	0.0	14.0
	1.6 Renovation of Botswana High Commission Properties in Pretoria	South Africa	Total	3.6	2.0	7.0	0.0	0.0	12.6
			Ongoing	3.6	0.0	7.0	0.0	0.0	10.6
			New	0.0	2.0	0.0	0.0	0.0	2.0
	1.7 Renovation of Sweden House State Guest House	Gaborone	Total	3.0	3.0	7.0	0.0	0.0	13.0
			Ongoing	3.0	3.0	7.0	0.0	0.0	13.0
		New	0.0	0.0	0.0	0.0	0.0	0.0	
1.8 Renovation of Chancery- New York	USA	Total	4.0	8.0	0.0	0.0	0.0	12.0	
		Ongoing	4.0	0.0	0.0	0.0	0.0	4.0	
		New	0.0	8.0	0.0	0.0	0.0	8.0	
1.9 Refurbishment of Lusaka Mission	Zambia	Total	2.2	0.0	0.0	0.0	0.0	2.2	
		Ongoing	2.2	0.0	0.0	0.0	0.0	2.2	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
1.10 Renovations of Properties in Beijing China	China	Total	0.0	0.0	0.0	10.0	10.0	20.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	0.0	10.0	10.0	20.0	
1.11 Renovation of MIR Head Quarters	Gaborone	Total	0.0	2.0	3.0	5.0	0.0	10.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	2.0	3.0	5.0	0.0	10.0	
1.12 Renovation of Properties London UK	UK	Total	0.0	0.0	10.0	1.0	0.0	11.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	10.0	1.0	0.0	11.0	
1.13 Renovation of State Guest House 4900	Gaborone	Total	0.0	3.0	4.0	6.5	0.0	13.5	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	3.0	4.0	6.5	0.0	13.5	
1.14 Opening of Botswana Embassy in Doha, Qatar	Qatar	Total	0.0	0.0	50.0	22.0	27.0	99.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	50.0	22.0	27.0	99.0	
1.15 Opening of Botswana Embassy in Istanbul, Turkey	Turkey	Total	0.0	0.0	70.0	30.0	40.0	140.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	70.0	30.0	40.0	140.0	
1.16 Opening of Botswana Embassy to the Russian Federation	Russia	Total	0.0	0.0	85.0	60.0	0.0	145.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	85.0	60.0	0.0	145.0	
1.17 Consulate General of Botswana in Dubai, United Arab Emirates (UAE)	UAE	Total	0.0	0.0	65.0	20.0	20.0	105.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	65.0	20.0	20.0	105.0	
1.18 Purchase of Mission Properties- Chancery and Official Residence Brasilia	Brazil	Total	0.0	0.0	50.0	50.0	24.0	124.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	50.0	50.0	24.0	124.0	
1.19 Purchase/Construction of Chancery of the Republic of Botswana in Germany	Germany	Total	0.0	0.0	147.0	20.0	10.0	177.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	147.0	20.0	10.0	177.0	

1.20 Opening of Botswana Embassy to in Oman	Oman	Total	0.0	0.0	0.0	8.0	0.0	8.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	0.0	8.0	0.0	8.0
1.21 Opening of Botswana embassy in Malawi	Malawi	Total	0.0	0.0	0.0	7.0	0.0	7.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	0.0	7.0	0.0	7.0
1.21 Purchase of Chancery Building in Abuja, Nigeria	Nigeria	Total	0.0	0.0	199.2	20.0	10.0	229.2
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	199.2	20.0	10.0	229.2
1.22 Reclamation and Development of plot NO...	Gaborone	Total	0.0	0.3	0.0	0.0	0.0	0.3
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.3	0.0	0.0	0.0	0.3
1.23 Refurbishment of Zimbabwe Mission	Zimbabwe	Total	0.0	3.0	0.0	0.0	0.0	3.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	3.0	0.0	0.0	0.0	3.0
1.24 Opening of Botswana Embassy to in Saudi Arabia	Saudi Arabia	Total	0.0	0.0	8.0	0.0	0.0	8.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	8.0	0.0	0.0	8.0

OFFICE OF THE OMBUDSMAN

Thematic Working Group				Democracy, Governance, Peace and Security						
Office of the Ombudsman			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
Cluster Project										
Total NDP Allocation			Total	10.2	18.5	95.7	89.3	31.0	244.7	
			Ongoing	10.2	6.0	15.9	16.9	5.0	54.0	
			New	0.0	12.5	79.8	72.4	26.0	190.7	
1. Strengthening of Ombudsman								TEC (P million)	188.9	
Objective: To enhance efficiency and expand services, the government is strengthening its commitment to decentralization by integrating essential public services and making them more accessible to all citizens.										
NDP -12	Sector True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety								
	Sector Programme:	Democracy, Governance, Peace and Security Infrastructure Development								
	PROJECT NAME	LOCATION	TOTAL Ongoing New	10.2 10.2 0.0	18.5 6.0 12.5	70.7 15.9 54.8	68.5 16.9 51.6	21.0 5.0 16.0	188.9 54.0 134.9	
NDP -12	1.1 Construction of Maun Office Space	Maun	Total Ongoing New	6.2 6.2 0.0	1.0 1.0 0.0	15.9 15.9 0.0	16.9 16.9 0.0	5.0 5.0 0.0	45.0 45.0 0.0	
	1.2 Refurbishment of Francistown Staff Houses	Francistown	Total Ongoing New	4.0 4.0 0.0	3.5 5.0 3.5	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	12.5 9.0 3.5	
	1.3 Construction of Palapye Office & Staff Houses	Palapye	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	21.2 0.0 21.2	38.2 0.0 38.2	12.0 0.0 12.0	71.4 0.0 71.4	
	1.4 Human Rights Education	Various	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	9.0 0.0 9.0	1.0 0.0 1.0	1.0 0.0 1.0	11.0 0.0 11.0	
	1.5 Capacity Building	Various	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	7.6 0.0 7.6	0.0 0.0 0.0	0.0 0.0 0.0	7.6 0.0 7.6	
	1.6 Consultancy-Human Rights	Various	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	7.0 0.0 7.0	3.0 0.0 3.0	3.0 0.0 3.0	13.0 0.0 13.0	
	1.7 Construction of Staff Houses	Maun	Total Ongoing New	0.0 0.0 0.0	9.0 0.0 9.0	10.0 0.0 10.0	9.4 0.0 9.4	0.0 0.0 0.0	28.4 0.0 28.4	
	2. Computerisation								TEC (P million)	55.8
	Objective: to digitalise and integrate its electronic systems aimed at enhancing service delivery across various sectors									
	NDP -12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety"							
		Sector Programme	Democracy, Governance, Peace and Security Rule of Law							
		PROJECT NAME	LOCATION	TOTAL Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	25.0 0.0 25.0	20.8 0.0 20.8	10.0 0.0 10.0	55.8 0.0 55.8
		2.1 Development of Building Management System(BMS)	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	25.0 0.0 25.0	20.8 0.0 20.8	10.0 0.0 10.0	55.8 0.0 55.8

MINISTRY OF WATER AND HUMAN SETTLEMENT

Thematic Working Group				Sustainable Economic Development; Sustainable Environment					
Ministry of Water and Human Settlement				million Pula					
Cluster Project		Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
Total NDP Allocation		Ongoing	2,838.3	4,620.1	8,758.4	14,036.1	16,951.5	47,204.4	
		New	2,644.3	1,887.6	58.1	5.0	0.0	4,595.0	
			194.0	2,732.5	8,700.3	14,031.1	16,951.5	42,609.4	
1. Bulk Water Supply									
Objective: The programme is aimed at identification, development, operation and maintenance of complimentary water sources and transference of these water resources from source to strategic storage facilities. Continuous expansion of human settlements exacerbate the limitation of existing water resources and infrastructure. The water supply infrastructure footprint will be extended to optimize both coverage and access through expansion of water sources and water supply transmission to new population growth centres.									
NDP-12	True North	To transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets							
	Sector Programme	Infrastructure Infrastructure Development							
		Project Status	2025/26	2026/27	2027/28	2028/29	2029/30	Total	
	PROJECT NAME	LOCATION							
		Total Ongoing New	1,027.3 1,027.3 0.0	1,680.9 973.4 707.5	3,233.4 10.0 3,223.4	4,867.5 5.0 4,862.5	5,382.5 0.0 5,382.5	16,191.6 2,015.7 14,175.9	
NDP-12	1.1 Lobatse Water Masterplan	Lobatse	Total Ongoing New	20.0 20.0 0.0	100.0 100.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	120.0 120.0 0.0
	1.2 Gamononyane - Molepolole NSC Connection	Molepolole	Total Ongoing New	60.0 60.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	60.0 60.0 0.0
	1.3 NSC 2.2 Palapye - Mmamashia Water Supply Scheme	Palapye - Mmamashia	Total Ongoing New	501.5 501.5 0.0	402.6 402.6 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	904.1 904.1 0.0
	1.4 NSC 2.3 Mmamashia - Gaborone Water Supply Scheme Contract 1-3	Mmamashia - Gaborone	Total Ongoing New	50.0 50.0 0.0	30.0 30.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	80.0 80.0 0.0
	1.5 Botswana Emergency Water Supply and Efficiency (Boteti Wellfield)	Boteti	Total Ongoing New	32.8 32.8 0.0	11.6 11.6 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	44.4 44.4 0.0
	1.6 Sowa Water Supply	Sowa	Total Ongoing New	230.0 230.0 0.0	252.2 252.2 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	482.2 482.2 0.0
	1.7 Bridging National Water Supply Gap Phase 1	Itholoke, Goodhope, Lobu	Total Ongoing New	100.0 100.0 0.0	157.0 157.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	257.0 257.0 0.0
	1.8 Bridging National Water Supply Gap Phase 2 (CKGR)	Molapo, Mthomelo, Metsiyanong, Gugamma, Itholoke 2, Mababe	Total Ongoing New	0.0 0.0 0.0	67.5 0.0 67.5	100.0 0.0 100.0	80.0 0.0 80.0	0.0 0.0 0.0	247.5 0.0 247.5
	1.9 Connection of Kgatleng River Villages to NSC Scheme	Kgatleng	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	42.4 0.0 42.4	192.4 0.0 192.4	50.0 0.0 50.0	284.8 0.0 284.8
	1.10 Thune Dam 3B & 3C Pipelines	Thune	Total Ongoing New	4.0 4.0 0.0	0.0 0.0 0.0	129.0 0.0 129.0	254.1 0.0 254.1	200.0 0.0 200.0	587.1 4.0 583.1
	1.11 Lesotho - Botswana Water Transfer Scheme	National	Total Ongoing New	10.0 10.0 0.0	0.0 0.0 0.0	10.0 0.0 10.0	100.0 0.0 100.0	300.0 0.0 300.0	420.0 20.0 400.0
	1.12 Seronga-Gudigwa Water Supply	Mogotho, Ngarange	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	56.0 0.0 56.0	100.0 0.0 100.0	10.0 0.0 10.0	166.0 0.0 166.0
	1.13 Lobatse Waste Water Reclamation and Re-use	Lobatse	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0	30.0 0.0 30.0	50.0 0.0 50.0
	1.14 Selebi Phikwe Waste Water Reclamation and Re-use	Selebi Phikwe	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0	30.0 0.0 30.0	50.0 0.0 50.0
	1.15 Mahotshwane - Sekoma Water Supply	Mahotshwane - Sekoma	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	10.0 0.0 10.0	80.0 0.0 80.0	90.0 0.0 90.0
	1.16 Wellfields Expansion, Development and Protection	Ramotswa, Bodibeng, Bokspits, Khawa, Bothaphatlou-Malwelwe, Kang-Phuduhudu, Mabule, Kuke, Masama, Dukwi, Bobonong, Ncojane, Matlhoaphuduhudu, Maitengwe, Lethakane, Palapye.	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	56.0 0.0 56.0	112.0 0.0 112.0	168.0 0.0 168.0
	1.17 Phuduhudu (Khakhea - Motokwe Connection)	Khakhea - Motokwe	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	10.0 0.0 10.0	100.0 0.0 100.0	110.0 0.0 110.0
	1.18 Malwelwe - Lethakeng Cluster Water Supply Augmentation	Malwelwe - Lethakeng	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	50.0 0.0 50.0	400.0 0.0 400.0	450.0 0.0 450.0
	1.19 Nata/Gweta Cluster	Nata - Gweta	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	20.5 0.0 20.5	20.5 0.0 20.5
	1.20 Maun Water Supply connection to Gomoti Wellfield	Maun	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	100.0 0.0 100.0	350.0 0.0 350.0	450.0 0.0 450.0
	1.21 Saline Groundwater Utilisation	Ghanzi	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0	50.0 0.0 50.0	70.0 0.0 70.0
	1.22 Namibia - Botswana Saline Water	National	Total Ongoing New	10.0 10.0 0.0	10.0 10.0 0.0	0.0 0.0 0.0	5.0 0.0 0.0	0.0 0.0 0.0	25.0 0.0 25.0

NDP-12	1.23 Chobe Zambezi Water Transfer Scheme	National	Total	4.0	10.0	2,000.0	3,500.0	3,500.0	9,014.0
			Ongoing	4.0	10.0	0.0	0.0	0.0	14.0
			New	0.0	0.0	2,000.0	3,500.0	3,500.0	9,000.0
NDP-12	1.24 Glen-Valley Waste Water Reclamation and Re-use	Gaborone	Total	0.0	40.0	96.0	150.0	150.0	436.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	40.0	96.0	150.0	150.0	436.0
NDP-12	1.25 Ncojane Wellfield - Kgalagadi North Water Supply	Kgalagadi	Total	5.0	600.0	800.0	200.0	0.0	1,605.0
			Ongoing	5.0	0.0	0.0	0.0	0.0	5.0
			New	0.0	600.0	800.0	200.0	0.0	1,600.0
2. Water Network Rehabilitation and Upgrading									
Objective: The aim of the programme is to rehabilitate and expand the water reticulation network in the country to reduce water losses and increase water distribution coverage. The existing water distribution network has surpassed its design capacity and life span hence the need for rehabilitation and expansion to improve efficiency and coverage.									
NDP-12	True North		To transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets						
	Sector		Infrastructure						
	Programme:		Infrastructure Development						
NDP-12	PROJECT NAME	LOCATION	Project Status	2025/26	2026/27	2027/28	2028/29	2029/30	Total
			Total	1,017.7	1,596.2	2,465.7	3,408.1	4,978.0	13,465.7
			Ongoing	1,017.7	624.1	0.0	0.0	0.0	1,641.8
NDP-12			New	0.0	972.1	2,465.7	3,408.1	4,978.0	11,823.9
	2.1 Kasane Kazungula Network Rehabilitation	Kasane	Total	10.9	0.0	0.0	0.0	0.0	10.9
			Ongoing	10.9	0.0	0.0	0.0	0.0	10.9
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	2.2 Maun Water Supply & Sanitation Phase II	Maun	Total	514.8	375.4	0.0	0.0	0.0	890.2
			Ongoing	514.8	375.4	0.0	0.0	0.0	890.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	2.3 Kanye Network Rehabilitation	Kanye	Total	70.0	44.2	0.0	0.0	0.0	114.2
			Ongoing	70.0	44.2	0.0	0.0	0.0	114.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	2.4 Molepolole Water Supply Contract 1	Molepolole	Total	310.0	132.7	0.0	0.0	0.0	442.7
			Ongoing	310.0	132.7	0.0	0.0	0.0	442.7
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12	2.5 Kgalagadi Cluster Water Supply	Werda, Makopong, Kokotsha, Bray, Draaihoek	Total	90.0	126.9	8.0	0.0	0.0	224.9
			Ongoing	90.0	54.9	0.0	0.0	0.0	144.9
			New	0.0	72.0	8.0	0.0	0.0	80.0
NDP-12	2.6 Serowe Cluster Water Network	Serowe, Paje, Mabeleapudi	Total	22.0	16.9	400.0	223.7	360.0	1,022.6
			Ongoing	22.0	16.9	0.0	0.0	0.0	38.9
			New	0.0	0.0	400.0	223.7	360.0	983.7
NDP-12	2.7 Molepolole and Thamaga Water Supply Network	Molepolole, Thamaga, Kumakwane	Total	0.0	565.6	1,362.7	490.0	0.0	2,418.3
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	565.6	1,362.7	490.0	0.0	2,418.3
NDP-12	2.8 Greater Gaborone Master Plan	Gaborone (Mogoditshane), Ramotswa, Gabane	Total	0.0	54.0	86.0	300.0	300.0	740.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	54.0	86.0	300.0	300.0	740.0
NDP-12	2.9 Kanye and Moshupa Network Rehabilitation	Kanye, Moshupa	Total	0.0	0.0	100.0	250.0	500.0	850.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	100.0	250.0	500.0	850.0
NDP-12	2.10 Greater Francistown Masterplan Network	Francistown, Tonota, Matselagabedi, Matsiloje, Matopi	Total	0.0	127.5	300.0	500.0	500.0	1,427.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	127.5	300.0	500.0	500.0	1,427.5
NDP-12	2.11 Mankgodi-Kumakwane	Mankgodi, Kumakwane	Total	0.0	0.0	0.0	59.4	38.0	97.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	59.4	38.0	97.4
NDP-12	2.12 Mochudi Cluster Water Network Rehabilitation and Expansion	Mochudi	Total	0.0	36.0	84.0	300.0	300.0	720.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	36.0	84.0	300.0	300.0	720.0
NDP-12	2.13 Kweneng Cluster Network Upgrade	Kopong, Lentsweletau, Lethakeng, Gakgatla, Mmanoko, Takatkwane	Total	0.0	45.0	35.0	50.0	200.0	330.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	45.0	35.0	50.0	200.0	330.0
NDP-12	2.14 Tutume Network Rehabilitation (Maitengwe WTP and Network for Tutume)	Tutume, Maitengwe	Total	0.0	72.0	50.0	400.0	50.0	572.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	72.0	50.0	400.0	50.0	572.0
NDP-12	2.15 Gaborone Water Supply Network Rehabilitation and Upgrade	Mmamashia - Gaborone	Total	0.0	0.0	40.0	300.0	80.0	420.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	40.0	300.0	80.0	420.0
NDP-12	2.16 Tlokweng Water Supply Network Rehabilitation and Upgrade	Tlokweng	Total	0.0	0.0	0.0	100.0	300.0	400.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	100.0	300.0	400.0
NDP-12	2.17 Gumare Cluster Network Rehabilitation & Expansion	Gumare	Total	0.0	0.0	0.0	40.0	100.0	140.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	40.0	100.0	140.0
NDP-12	2.18 Okavango Water Supply: Shakawe - Sehithwa Scheme	Shakawe - Sehithwa	Total	0.0	0.0	0.0	45.0	450.0	495.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	45.0	450.0	495.0
NDP-12	2.19 Maun-Charleshill Bulk Water Transfer Scheme (Chobe-Zambezi -Source)	Maun to Charleshill	Total	0.0	0.0	0.0	50.0	500.0	550.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	50.0	500.0	550.0
NDP-12	2.20 Sefhare Cluster Network Rehabilitation and Upgrade	Sefhare	Total	0.0	0.0	0.0	100.0	200.0	300.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	100.0	200.0	300.0
NDP-12	2.21 Hukuntsi Network Upgrade	Hukuntsi	Total	0.0	0.0	0.0	50.0	400.0	450.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	50.0	400.0	450.0
NDP-12	2.22 Masunga Cluster Network Rehabilitation	Masunga Cluster	Total	0.0	0.0	0.0	50.0	400.0	450.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	50.0	400.0	450.0
NDP-12	2.23 Machaneng Cluster Network Rehabilitation & Expansion	Machaneng	Total	0.0	0.0	0.0	100.0	250.0	350.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	100.0	250.0	350.0
NDP-12	2.24 Selebi-Phikwe Masterplan Network Rehabilitation	Selebi-Phikwe	Total	0.0	0.0	0.0	0.0	50.0	50.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	0.0	50.0	50.0

2.16 Tlokweng Water Supply Network Rehabilitation and Upgrade	Tlokweng	Total	0.0	0.0	0.0	100.0	300.0	400.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	
2.17 Gumare Cluster Network Rehabilitation & Expansion	Gumare	Total	0.0	0.0	0.0	40.0	100.0	140.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	
2.18 Okavango Water Supply: Shakawe - Sehitwa Scheme	Shakawe – Sehitwa	Total	0.0	0.0	0.0	45.0	450.0	495.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	
2.19 Maun-Charleshill Bulk Water Transfer Scheme (Chobe-Zambezi -Source)	Maun to Charleshill	Total	0.0	0.0	0.0	50.0	500.0	550.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	
2.20 Sefhare Cluster Network Rehabilitation and Upgrade	Sefhare	Total	0.0	0.0	0.0	100.0	200.0	300.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	
2.21 Hukuntsi Network Upgrade	Hukuntsi	Total	0.0	0.0	0.0	50.0	400.0	450.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	
2.22 Masunga Cluster Network Rehabilitation	Masunga Cluster	Total	0.0	0.0	0.0	50.0	400.0	450.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	
2.23 Machaneng Cluster Network Rehabilitation & Expansion	Machaneng	Total	0.0	0.0	0.0	100.0	250.0	350.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	
2.24 Selebi-Phikwe Masterplan Network Rehabilitation	Selebi-Phikwe	Total	0.0	0.0	0.0	0.0	50.0	50.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	
3. Water Resource Management									
Objective: The aim of the programme is to ensure additional water resources through the expansion of the wellfields, robust monitoring and evaluation of the water resources, continuous master plan updates using decision support tools such as Total Water Management System, transboundary water resources management, efficient water resources data management as well as the implementation of water conservation and demand management strategies.									
NDP-12	True North	To transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets							
	Sector Programme	Infrastructure Development							
	PROJECT NAME	LOCATION	Project Status	2025/26	2026/27	2027/28	2028/29	2029/30	Total
			Total	90.0	466.8	399.1	729.0	780.7	2,465.6
			Ongoing	90.0	166.8	48.1	0.0	0.0	304.9
			New	0.0	300.0	351.0	729.0	780.7	2,160.7
NDP-12	3.1 Development of Total Water Management System	National	Total	80.0	80.0	48.1	0.0	0.0	208.1
			Ongoing	80.0	80.0	48.1	0.0	0.0	208.1
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.2 Botswana Emergency Water Supply and Efficiency - Component 3	National	Total	10.0	86.8	0.0	0.0	0.0	96.8
			Ongoing	10.0	86.8	0.0	0.0	0.0	96.8
			New	0.0	0.0	0.0	0.0	0.0	0.0
	3.3 Smart Water Metering	National	Total	0.0	300.0	300.0	700.0	775.0	2,075.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	300.0	300.0	700.0	775.0	2,075.0
	3.4 Pallaroad Managed Aquifer Recharge Scheme	Pallaroad	Total	0.0	0.0	38.0	0.0	0.0	38.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	38.0	0.0	0.0	38.0	
3.5 Rainwater Water Harvesting (RWH) Schemes	Gaborone, Francistown, Kgalagadi, Boteti, Gantsi, Sowa Town	Total	0.0	0.0	7.0	15.0	1.7	23.7	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	7.0	15.0	1.7	23.7	
3.6 Enhancement of National Water Accounts Framework	National	Total	0.0	0.0	6.0	14.0	4.0	24.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	6.0	14.0	4.0	24.0	
4. Housing Programme									
Objective: Shelter is a basic human need that provides the basis for human dignity. The programme is aimed at increasing access to adequate housing, through implementation of housing programmes and schemes targeting low-income groups. Three programmes currently being implemented include; (i) Low-Income Housing programme, (ii) Social Housing Programmes and (iii) the Botswana Housing Corporation housing schemes.									
NDP-12	True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose							
	Sector Programme	Social Protection Infrastructure Development							
	PROJECT NAME	LOCATION	Project Status	2025/26	2026/27	2027/28	2028/29	2029/30	Total
			Total	194.0	702.9	2,151.0	2,149.5	2,148.0	7,345.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	194.0	702.9	2,151.0	2,149.5	2,148.0	7,345.4
I2	4.1 Bonno Turnkey Development Scheme	Various	Total	104.7	341.6	450.0	450.0	450.0	1,796.3
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	104.7	341.6	450.0	450.0	450.0	1,796.3
	4.2 Bonno Home Improvement Scheme	Various	Total	29.8	36.6	90.0	90.0	90.0	336.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	29.8	36.6	90.0	90.0	90.0	336.4
	4.3 Bonno D4 and Below or Equivalent Housing scheme (turnkey)	Various	Total	27.3	245.0	600.0	600.0	600.0	2,072.3
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	27.3	245.0	600.0	600.0	600.0	2,072.3
	4.4 Bonno D4 and Below or Equivalent Housing scheme (Home Improvement)	Various	Total	7.4	54.9	90.0	90.0	90.0	332.3
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	7.4	54.9	90.0	90.0	90.0	332.3	

NDP-12	4.5 Integrated Poverty Alleviation & Housing Scheme	Various	Total Ongoing New	10.0 0.0 10.0	5.0 0.0 5.0	5.0 0.0 5.0	5.0 0.0 5.0	5.0 0.0 5.0	30.0 0.0 30.0
	4.6 District Housing Programme	Various	Total Ongoing New	14.8 0.0 14.8	14.8 0.0 14.8	908.0 0.0 908.0	908.0 0.0 908.0	908.0 0.0 908.0	2,753.6 0.0 2,753.6
	4.7 Housing Portal	All	Total Ongoing New	0.0 0.0 0.0	3.5 0.0 3.5	5.0 0.0 5.0	5.0 0.0 5.0	5.0 0.0 5.0	18.5 0.0 18.5
	4.8 Housing Act	All	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	1.5 0.0 1.5	1.5 0.0 1.5	0.0 0.0 0.0	3.0 0.0 3.0
	4.9 National Housing Strategy (NHS)	Various	Total Ongoing New	0.0 0.0 0.0	1.5 0.0 1.5	1.5 0.0 1.5	0.0 0.0 0.0	0.0 0.0 0.0	3.0 0.0 3.0
	5. Water Quality Management								
Objective: The aim of the programme is to ensure additional water resources through the expansion of the wellfields, robust monitoring and evaluation of the water resources, continuous master plan updates using decision support tools such as Total Water Management System, transboundary water resources management, efficient water resources data management as well as the implementation of water conservation and demand management strategies.									
NDP-12	True North Sector Programme	Sustainable Environment and Optimal Use of Natural Resources Infrastructure Infrastructure Development							
	PROJECT NAME	LOCATION	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	39.0 0.0 39.0	150.0 0.0 150.0	88.7 0.0 88.7	277.7 0.0 277.7
NDP-12	5.1 Development of Water and Sanitation Policy	National	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0	30.0 0.0 30.0	0.0 0.0 0.0	50.0 0.0 50.0
	5.2 Development of Water and Sanitation Master Plan	National	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	50.0 0.0 50.0	60.0 0.0 60.0	110.0 0.0 110.0
	5.3 Water Resources Monitoring Equipment	13 Regional Offices	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	7.0 0.0 7.0	33.0 0.0 33.0	2.7 0.0 2.7	42.7 0.0 42.7
	5.4 Upgrading and Accreditation of Water Quality Laboratories	Gaborone, Maun & Gumare	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	10.0 0.0 10.0	30.0 0.0 30.0	20.0 0.0 20.0	60.0 0.0 60.0
	5.5 Water Quality Monitoring and Ambient Water Quality Guidelines	National	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	2.0 0.0 2.0	7.0 0.0 7.0	6.0 0.0 6.0	15.0 0.0 15.0
	6. Sanitation								
Objective: The programme will ensure the provision of sanitation services, pollution prevention, public health and environmental safety. This will be achieved through the construction of sanitation infrastructure and the rehabilitation of the existing ones, on-site sanitation assessment to identify gaps, public education and awareness to promote hygiene, the implementation of the sanitation management strategy, re-use of sanitation by-products and proper management of sludge.									
NDP-12	True North Priority Sector Programme	Sustainable Environment and Optimal Use of Natural Resources Infrastructure Sanitation							
	PROJECT NAME	LOCATION	Project Status	2025/26	2026/27	2027/28	2028/29	2029/30	Total
NDP-12			Total Ongoing New	509.3 509.3 0.0	173.3 123.3 50.0	470.2 0.0 470.2	2,732.0 0.0 2,732.0	3,573.6 0.0 3,573.6	7,458.4 632.6 6,825.8
	6.1 Kanye Sanitation	Kanye	Total Ongoing New	252.0 252.0 0.0	70.0 70.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	322.0 322.0 0.0
	6.2 Molepolole Sanitation - Phase 1 and Phase 2	Molepolole	Total Ongoing New	240.0 240.0 0.0	53.3 53.3 0.0	50.0 0.0 50.0	500.0 0.0 500.0	500.0 0.0 500.0	1,343.3 293.3 1,050.0
	6.3 Moshupa Sanitation	Moshupa	Total Ongoing New	17.3 17.3 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	17.3 17.3 0.0
	6.4 Onsite Sanitation Management and Assessment	National	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	6.0 0.0 6.0	10.0 0.0 10.0	9.0 0.0 9.0	25.0 0.0 25.0
	6.5 Francistown (Mambo) Waste Water Scheme	Francistown	Total Ongoing New	0.0 0.0 0.0	50.0 0.0 50.0	50.0 0.0 50.0	355.0 0.0 355.0	300.0 0.0 300.0	755.0 0.0 755.0
	6.6 Tsabong Sanitation	Tsabong	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0	200.0 0.0 200.0	200.0 0.0 200.0	420.0 0.0 420.0
	6.7 Lethakane Sanitation	Lethakane	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0	360.0 0.0 360.0	40.0 0.0 40.0	420.0 0.0 420.0
	6.8 Selebi - Phikwe Sanitation	Selebi Phikwe	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0	400.0 0.0 400.0	350.0 0.0 350.0	770.0 0.0 770.0
	6.9 Jwaneng Sanitation	Jwaneng	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	10.0 0.0 10.0	100.0 0.0 100.0	250.0 0.0 250.0	360.0 0.0 360.0
	6.10 Lobatse Wastewater Upgrade	Lobatse	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	294.2 0.0 294.2	489.1 0.0 489.1	567.4 0.0 567.4	1,350.7 0.0 1,350.7
	6.11 Gaborone Wastewater Upgrade	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	152.4 0.0 152.4	149.7 0.0 149.7	302.1 0.0 302.1
	6.12 Ramotswa Sanitation	Ramotswa	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	15.5 0.0 15.5	431.5 0.0 431.5	447.0 0.0 447.0
	6.13 Palapye Sanitation Expansion	Palapye	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	150.0 0.0 150.0	200.0 0.0 200.0	350.0 0.0 350.0
	6.14 Mochudi Sanitation	Mochudi	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	168.0 0.0 168.0	168.0 0.0 168.0
	6.15 Shakawe Sanitation	Shakawe	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	37.5 0.0 37.5	37.5 0.0 37.5
	6.16 Nata/Gweta Cluster Sanitation	Nata/Gweta Cluster	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	20.5 0.0 20.5	20.5 0.0 20.5

6.17 Serowe Sanitation	Serowe	Total	0,0	0,0	0,0	0,0	50,0	50,0
		Ongoing	0,0	0,0	0,0	0,0	0,0	0,0
		New	0,0	0,0	0,0	0,0	50,0	50,0
6.18 Gumare Sanitation	Gumare	Total	0,0	0,0	0,0	0,0	150,0	150,0
		Ongoing	0,0	0,0	0,0	0,0	0,0	0,0
		New	0,0	0,0	0,0	0,0	150,0	150,0
6.19 Mabutsane Sanitation	Mabutsane	Total	0,0	0,0	0,0	0,0	150,0	150,0
		Ongoing	0,0	0,0	0,0	0,0	0,0	0,0
		New	0,0	0,0	0,0	0,0	150,0	150,0

MINISTRY OF ENVIRONMENT AND TOURISM

Thematic Working Groups			Sustainable Economic Development; Sustainable Environment						
Minsitry of Environment and Tourism			million Pula						
			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation			Total	419.5	348.2	993.0	1,321.6	815.8	3,898.1
			Ongoing	322.1	180.6	125.4	91.0	61.1	780.2
			New	97.4	167.6	867.6	1,230.6	754.7	3,117.9
1. Broadening of the Tourism Base									819.7
Objective: The project seeks to significantly broaden the tourism product base and to augment wildlife, which has been the major tourism product. The project will mainly focus on providing an enabling environment to accelerate private sector growth, tourism development and diversification as well as provision of infrastructure and support services for expansion of tourism attraction and experiences which are prerequisite for Botswana to expand its market reach and share. This is aimed at implementing the National Tourism Strategy and Master Plan and operationalise the revised Tourism Policy.									
NDP-12	True North	A diversified and inclusive tourism product, encompassing the vast geographic locations in Botswana, that offers accessible authentic, and memorable experiences fostering discovery and connection.							
	Sector Programme	Tourism Broadening of the Tourism Base							
	PROJECT NAME	LOCATION	Total	66.7	59.9	280.2	288.9	124.0	819.7
			Ongoing	39.7	59.9	32.2	18.0	5.0	154.8
			New	27.0	0.0	248.0	270.9	119.0	664.9
NDP-12	1.1 Implementation of the National Tourism Strategy and Master Plan of 2023	Gaborone, Okavango, Boteti, Sowa, North West, Chobe, Tutume, F/twown, Mahalapye, Palapye, S/Pikwe, Bobiwa, Ghanzi, Charleshill, Tsabong, Hukuntsi	Total	34.0	20.4	196.0	211.9	67.4	529.7
			Ongoing	7.0	20.4	2.0	0.0	0.0	29.4
			New	27.0	0.0	194.0	211.9	67.4	500.3
	1.2 Refurbishment of National Museum	Gaborone	Total	5.0	1.0	27.0	18.0	5.0	56.0
			Ongoing	5.0	1.0	27.0	18.0	5.0	56.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.3 Construction of Ntsweng Museum	Molepolole	Total	14.0	1.0	3.2	0.0	0.0	18.2
			Ongoing	14.0	1.0	3.2	0.0	0.0	18.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.4 Constuction of Khawa Entrance Gate	Khawa	Total	0.0	0.0	10.0	11.0	28.0	49.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	10.0	11.0	28.0	49.0
	1.5 Privatization of Management of Wildlife Resources	Gaborone	Total	0.0	0.0	8.0	0.0	0.0	8.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	8.0	0.0	0.0	8.0	
1.6 Wildlife Economy Feasibility	Gaborone	Total	0.0	0.0	8.0	0.0	0.0	8.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	8.0	0.0	0.0	8.0	
1.7 Natural History Museum and Botanical Garden	Gaborone	Total	13.7	37.5	0.0	0.0	0.0	51.2	
		Ongoing	13.7	37.5	0.0	0.0	0.0	51.2	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
1.8 Restoration of the church ruins & Construction of Museum in the Old Palapye heritage site	Malaka	Total	0.0	0.0	10.0	20.0	20.0	50.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	10.0	20.0	20.0	50.0	
1.9 Gaborone Tourism Precinct Feasibility	Gaborone	Total	0.0	0.0	2.0	0.0	0.0	2.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	2.0	0.0	0.0	2.0	
1.10 Construction of Kang/Tsetseng Entrance Gate	Kang	Total	0.0	0.0	10.0	28.0	3.6	41.6	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	10.0	28.0	3.6	41.6	
1.11 Commercialization of Veldt Product	Lerala	Total	0.0	0.0	6.0	0.0	0.0	6.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	6.0	0.0	0.0	6.0	
2. MET INFRASTRUCTURE									1,633.6
Objective: To catalyze inclusive and sustainable economic growth by investing in strategic infrastructure that enhances productivity, supports human development, and accelerates progress toward the Sustainable Development Goals (SDGs). The programme will focus on upgrading and expanding Ministry facilities, including the construction of new offices to strengthen institutional capacity. It will also facilitate the transformation of Kasane and Kazungula into dynamic, resilient tourism destinations—unlocking long-term value for the tourism sector while improving livelihoods and fostering community development.									
NDP-12	True North	A diversified and inclusive tourism product, encompassing the vast geographical locations in Botswana, that offers accessible, authentic, and memorable experiences, fostering discovery and connection as well as sustainable and efficient use of our natural resources to transform our economy and uplift livelihoods.							
	Sector Programme	Tourism; Sustainable Environment Infrastructure Development							
	PROJECT NAME	LOCATION	Total	238.0	215.4	240.9	573.7	365.7	1,633.6
			Ongoing	232.7	105.5	46.5	59.7	48.9	493.2
			New	5.3	109.9	194.4	514.0	316.8	1,140.4
NDP-12	2.1 Kasane-Kazungula Redevelopment Project	Kasane	Total	226.0	84.3	76.0	300.0	100.0	786.3
			Ongoing	226.0	84.3	0.0	0.0	0.0	310.3
			New	0.0	0.0	76.0	300.0	100.0	476.0
NDP-12	2.2 Construction of DFRR 5 offices and 5 staff houses at Molepolole	Molepolole	Total	2.2	28.0	16.1	28.7	5.0	80.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	2.2	28.0	16.1	28.7	5.0	80.0

Minsitry of Environment and Tourism				million Pula						
				Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
NDP-12	2,3 Design and Construction of Seronga Camp	Seronga	Total	2,8	10,4	15,9	29,1	34,1	92,2	
			Ongoing	2,8	10,4	15,9	29,1	34,1	92,2	
			New	0,0	0,0	0,0	0,0	0,0	0,0	
	2,4 Design and Construction of BWTI and Staff Housing	Maun	Total	3,9	10,8	30,6	30,6	14,8	90,7	
			Ongoing	3,9	10,8	30,6	30,6	14,8	90,7	
			New	0,0	0,0	0,0	0,0	0,0	0,0	
	2,5 Refurbishment of MET Facilities	Gaborone	Total	3,1	80,4	48,2	106,3	159,4	397,4	
			Ongoing	0,0	0,0	0,0	0,0	0,0	0,0	
			New	3,1	80,4	48,2	106,3	159,4	397,4	
	2,6 Construction of DMS Offices & Staff Houses	Ghanzi,Tshane, Mahalapye,Sowa Town, Maun,Francistown,Letlhakane & Shakawe	Total	0,0	0,0	16,5	30,0	11,4	57,9	
		Ongoing	0,0	0,0	0,0	0,0	0,0	0,0		
		New	0,0	0,0	16,5	30,0	11,4	57,9		
NDP-12	2,7 Construction of Regional Environmental Laboratories Phase 1- Kasane , Phase 2- Francistown	Kasane, Francistown	Total	0,0	0,0	15,0	20,0	8,0	43,0	
			Ongoing	0,0	0,0	0,0	0,0	0,0	0,0	
			New	0,0	0,0	15,0	20,0	8,0	43,0	
	2,8 Construction of DWNP Offices and Staff Houses	Letlhakeng, Gumare	Total	0,0	0,0	11,6	29,0	33,0	73,6	
			Ongoing	0,0	0,0	0,0	0,0	0,0	0,0	
			New	0,0	0,0	11,6	29,0	33,0	73,6	
	2,9 Construction of SASSCAL Node Office (GoB Contribution)	Gaborone	Total	0,0	0,0	11,0	0,0	0,0	11,0	
			Ongoing	0,0	0,0	0,0	0,0	0,0	0,0	
			New	0,0	0,0	11,0	0,0	0,0	11,0	
	2,10 Construction of KAZA Secretariat Office (GoB Contribution)	Kasane	Total	0,0	1,5	0,0	0,0	0,0	1,5	
		Ongoing	0,0	0,0	0,0	0,0	0,0	0,0		
		New	0,0	1,5	0,0	0,0	0,0	1,5		
3. MET Computerisation										119,9
Objective: The main aim is to modernize and digitize the Ministry of Environment and Tourism's data and service delivery systems. It will upgrade meteorological infrastructure to support aviation and climate services, develop a tourism e-services platform, implement Ministry-wide ICT systems, and digitize museums and monuments to enhance public access and promote heritage tourism. The project supports improved efficiency, data integration, and contributes to Botswana's sustainable development and economic diversification goals.										
NDP-12	True North	A diversified and inclusive tourism product, encompassing the vast geographical locations in Botswana, that offers accessible, authentic, and memorable experiences, fostering discovery and connection as well as sustainable and efficient use of our natural resources to transform our economy and uplift livelihoods.								
	Sector Programme	Tourism, Sustainable Environment ICT Development								
	PROJECT NAME	LOCATION	Total	14,8	10,0	14,5	58,5	22,1	119,9	
			Ongoing	0,8	0,0	0,5	0,0	0,0	1,3	
			New	14,0	10,0	14,0	58,5	22,1	118,6	
NDP-12	3,1 Digital Migration of the Exchange of Operational Meteorological Data	F/town, Kasane, Maun,Gaborone	Total	6,0	5,8	0,0	0,0	0,0	11,8	
			Ongoing	0,0	0,0	0,0	0,0	0,0	0,0	
			New	6,0	5,8	0,0	0,0	0,0	11,8	
	3,2 Upgrading of Satellite Distribution system	Gaborone	Total	5,0	4,2	0,0	0,0	0,0	9,2	
			Ongoing	0,0	0,0	0,0	0,0	0,0	0,0	
			New	5,0	4,2	0,0	0,0	0,0	9,2	
	3,3 Upgrading of IT Infrastructure (DMS)	F/town, Shakawe, Pandamatenga	Total	0,8	0,0	0,5	0,0	0,0	1,3	
			Ongoing	0,8	0,0	0,5	0,0	0,0	1,3	
		New	0,0	0,0	0,0	0,0	0,0	0,0		
NDP-12	3,4 Digitisation of Museums and Monuments	Gaborone	Total	0,0	0,0	2,0	20,0	10,0	32,0	
			Ongoing	0,0	0,0	0,0	0,0	0,0	0,0	
			New	0,0	0,0	2,0	20,0	10,0	32,0	
	3,5 MET E-Services & ICT Infrastructure development	Tsabong,Ghanzi, Maun,Kasane, Serowe, Kanye	Total	0,0	0,0	9,0	36,5	12,1	57,6	
		Ongoing	0,0	0,0	0,0	0,0	0,0	0,0		
		New	0,0	0,0	9,0	36,5	12,1	57,6		
NDP-12	3,6 Development of Tourism License e-services	Gaborone	Total	3,0	0,0	3,0	2,0	0,0	8,0	
			Ongoing	0,0	0,0	0,0	0,0	0,0	0,0	
		New	3,0	0,0	3,0	2,0	0,0	8,0		
4. Wildlife Species Management										1,032,8
Objective: To conserve Botswana's rich biodiversity and safeguard its globally renowned wildlife assets through adaptive ecosystem management, enhanced law enforcement, and targeted mitigation of human-wildlife conflict. The programme will focus on strengthening the Department of Wildlife and National Parks' capacity to protect national parks and game reserves, including the construction of strategic fencing to reduce conflict and disease transmission, and the expansion of anti-poaching initiatives through re-arming and operational support for the Law Enforcement Division										
NDP-12	True North	Sustainable and efficient use of our natural resources to transform our economy and uplift livelihoods.								
	Sector Programme	Sustainable Environment Species Management								
	PROJECT NAME	LOCATION	Total	85,1	44,1	368,6	301,2	233,8	1,032,8	
			Ongoing	40,0	5,6	38,0	6,3	2,7	92,6	
			New	45,1	38,5	330,6	294,9	231,1	940,2	
	4,1 Rhino Range Expansion	NTBD	Total	5,0	2,1	45,5	2,0	0,0	54,6	
			Ongoing	5,0	2,1	2,5	0,0	0,0	9,6	
			New	0,0	0,0	43,0	2,0	0,0	45,0	
	4,2 APU Camps	Maun, Mmadinare & Kasane	Total	3,0	5,0	5,7	0,0	0,0	13,7	
			Ongoing	3,0	0,0	0,0	0,0	0,0	3,0	
			New	0,0	5,0	5,7	0,0	0,0	10,7	
	4,3 Kang Anti-Poaching Unit Construction	Kang	Total	5,0	2,5	3,5	0,0	0,0	11,0	
			Ongoing	5,0	0,0	0,0	0,0	0,0	5,0	
			New	0,0	2,5	3,5	0,0	0,0	6,0	

Minsitry of Environment and Tourism				million Pula					
			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
NDP-12	4.4 Fence Development and Maintenance at Makgadikgadi Package B, C & D	Makgadikgadi	Total	27.0	3.5	35.5	6.3	2.7	75.0
			Ongoing	27.0	3.5	35.5	6.3	2.7	75.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	4.5 Aviation Maintenance	Gaborone	Total	0.0	0.0	3.3	2.5	1.7	7.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	3.3	2.5	1.7	7.5
	4.6 Wildlife Borehole Drilling and Water Reticulation at Moremi & Chobe National Park	Maun, Kasane	Total	5.0	0.0	5.0	5.0	3.0	18.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
NDP-12			New	5.0	0.0	5.0	5.0	3.0	18.0
	4.7 Construction of Khutse non-lethal electric fence	Khutse	Total	0.0	0.0	31.2	25.0	3.8	60.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	31.2	25.0	3.8	60.0
	4.8 Construction of Kgalagadi Transfrontier Park predator proof fence	Two Rivers	Total	0.0	0.0	26.2	1.8	0.0	28.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	26.2	1.8	0.0	28.0
	4.9 Refurbishment of Wildlife Camps	Khutse, CKGR, Moremi, Chobe, Makgadikgadi/Nxai Pan, Gaborone, KTP	Total	40.1	26.0	50.8	124.0	55.1	296.0
NDP-12			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	40.1	26.0	50.8	124.0	55.1	296.0
	4.10 Expansion of DWNP Law Enforcement Unit	Kang, Maun, Kasane, Mathathane	Total	0.0	5.0	161.9	134.6	167.5	469.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	5.0	161.9	134.6	167.5	469.0
	5. Environmental Protection								292.2
	Objective: The Programme aims to reduce pollution, strengthen climate resilience, and promote sustainable resource use. Key interventions include expanding air quality monitoring, implementing climate-resilient interventions aligned with the Climate Change Policy; including afforestation, green infrastructure, and early warning systems and developing frameworks for equitable access to genetic resources and biodiversity conservation.								
NDP-12	True North	Sustainable and efficient use of our natural resources to transform our economy and uplift livelihoods.							
	Sector	Sustainable Environment							
	Programme	Environmental Protection							
NDP-12	PROJECT NAME	LOCATION	Total	14.9	18.8	88.8	99.4	70.3	292.2
			Ongoing	8.9	9.6	8.2	7.0	4.5	38.2
			New	6.0	9.2	80.6	92.4	65.8	254.0
NDP-12	5.1 Convention on Persistent Pollutants	Palapye, Goodhope, Ghanzi, Chobe, Bobonong, Kweneng, Kgatleng, Gaborone, Ramotswa, Jwaneng, Lobatse, Kanye, Tsabong, Hukuntsi, Charles hill, Okavango, North West, Tutume, Masunga, Sowa, Francistown, Boteti, S/Phikwe, Mahalapye	Total	1.5	0.6	1.5	1.5	1.5	6.6
			Ongoing	1.5	0.6	1.5	1.5	1.5	6.6
			New	0.0	0.0	0.0	0.0	0.0	0.0
	5.2 Restoration and Management of Degraded Landscapes	North West, Kweneng, Kanye, Ghanzi, Boteti, Ramotswa Districts	Total	1.0	3.0	2.5	2.5	2.5	11.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	1.0	3.0	2.5	2.5	2.5	11.5
	5.3 Management of Invasive Alien Species	Okavango, North West, Ghanzi, Hukuntsi, Tsabong, Kweneng, Mabutsane, Goodhope, Kgatleng	Total	4.4	6.0	5.5	5.5	3.0	24.4
			Ongoing	4.4	6.0	5.5	5.5	3.0	24.4
			New	0.0	0.0	0.0	0.0	0.0	0.0
	5.4 Botswana Early Warning and Hydrological System	Kasane, Maun, F/town, Gaborone, S/Phikwe	Total	0.0	0.0	7.2	0.1	0.1	7.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	7.2	0.1	0.1	7.4
NDP-12	5.5 Procurement of Weather Radio Detection And Ranging (RADAR)	Maun, Gaborone & Francistown	Total	0.0	0.0	50.5	71.0	60.0	181.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	50.5	71.0	60.0	181.5
	5.6 Upgrading of Air Quality Monitoring Stations	Maun, Gaborone & Francistown	Total	5.0	3.0	8.0	7.0	0.0	23.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	5.0	3.0	8.0	7.0	0.0	23.0
	5.7 Domestication of the NAGOYA Protocol on Access and Benefit Sharing	Shaikarawe, Shakawe, Samochima, Nxamasere	Total	3.0	2.0	1.2	0.0	0.0	6.2
			Ongoing	3.0	2.0	1.2	0.0	0.0	6.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
	5.8 Development of Strategic Ecosystem Management Tools	Tutume, Boteti, Tonota Districts	Total	0.0	0.0	3.0	2.8	3.2	9.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	3.0	2.8	3.2	9.0
NDP-12	5.9 Procurement of National Environmental Laboratory Equipment	Gaborone	Total	0.0	0.0	5.0	5.0	0.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	5.0	0.0	10.0
	5.10 Automated Water Quality Monitoring for Limpopo River System	Lobatse, Mahalapye, Francistown, Selibe Phikwe and Bobonong	Total	0.0	1.0	0.0	0.0	0.0	1.0
			Ongoing	0.0	1.0	0.0	0.0	0.0	1.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	5.11 Establishment of Department of Community Based Natural Resource Management	Gaborone, Tsabong, Ghanzi, Maun, Kasane, Serowe, Boteti, Bobirwa, Molepolole, Kanye, Goodhope, Mochudi, Okavango, Tutume and Letlhakeng	Total	0.0	3.2	4.4	4.0	0.0	11.6
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	3.2	4.4	4.0	0.0	11.6

INDUSTRIAL COURT

Thematic Working Groups			Democracy, Governance, Peace and Security						
Cluster Project	Location	Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
		TOTAL Ongoing New	26.1 24.6 1.5	24.5 13.5 11.0	65.2 39.8 25.4	70.4 37.5 32.9	80.1 14.4 65.7	266.3 129.8 136.5	
1. IC Infrastructure							TEC (P million)	242.3	
Objective: To enhance efficiency and expand services, the government is strengthening its commitment to decentralization by integrating essential public services and making them more accessible to all citizens.									
NDP 12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector	Appropriate Infrastructure development							
	Programme	Rule of Law							
	PROJECT NAME	LOCATION	TOTAL Ongoing New	26.1 24.6 1.5	19.0 13.5 5.5	63.2 39.8 23.4	68.4 37.5 30.9	65.6 14.4 51.2	242.3 129.8 112.5
NDP 12	1.1 Establishment of Maun Division	Maun	TOTAL Ongoing New	5.6 5.6 0.0	0.8 0.8 0.0	35.0 35.0 0.0	35.0 35.0 0.0	11.0 11.0 0.0	87.4 87.4 0.0
	1.2 Expansion of Gaborone Industrial Court	Gaborone	TOTAL Ongoing New	19.0 19.0 0.0	12.7 12.7 0.0	3.3 3.3 0.0	2.5 2.5 0.0	3.4 3.4 0.0	40.9 40.9 0.0
	1.3 Fleet Expansion	Gaborone	TOTAL Ongoing New	1.5 0.0 1.5	0.0 0.0 0.0	22.9 1.5 21.4	28.9 0.0 28.9	36.7 0.0 36.7	90.0 1.5 88.5
	2. ICT							TEC (P million)	24.0
	Objective: to digitalise and integrate its electronic systems aimed at enhancing service delivery across various sectors								
	NDP 12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
Sector		Democracy, Governance, Peace and Security							
Programme		Rule of Law							
PROJECT NAME		LOCATION	TOTAL Ongoing New	0.0 0.0 0.0	5.5 0.0 5.5	2.0 0.0 2.0	2.0 0.0 2.0	14.5 0.0 14.5	24.0 0.0 24.0
	2.1 Purchase of IT Equipment & Associated Hardware and Software	Gaborone	TOTAL Ongoing New	0.0 0.0 0.0	5.5 0.0 5.5	2.0 0.0 2.0	2.0 0.0 2.0	14.5 0.0 14.5	24.0 0.0 24.0

MINISTRY OF YOUTH AND GENDER AFFAIRS

Thematic Working Groups				Human and Social Development, Democracy, Governance, Peace and Security						
Cluster Project				Funding Status	2025/26	2026/27	2027/28	2028/29	2029/30	Total NDP12 Cost
Total NDP Allocation				Total	10.5	5.0	250.6	219.7	164.5	650.3
				Ongoing	10.5	5.0	20.8	17.6	7.5	61.4
				New	0.0	0.0	229.8	202.1	157.0	588.8
1. Strengthening MYGA Operations										68.9
Objective: The Programme aims to provide an integrated communications network to enable timely access to information to support public sector operations. Additionally its includes provision of critical platform for psycho-social services.										
NDP-12	True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose								
	Sector	Social Protection								
	Programme	ICT Development,Social Protection								
	PROJECT LOCATION	LOCATION	TOTAL	10.5	5.0	28.3	17.6	7.5	68.9	
				Ongoing	10.5	5.0	20.8	17.6	7.5	61.4
				New	0.0	0.0	7.5	0.0	0.0	7.5
NDP-12	1.1 Development of IT Infrastructure	Gaborone	TOTAL	10.5	5.0	20.8	17.6	7.5	61.4	
			Ongoing	10.5	5.0	20.8	17.6	7.5	61.4	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	1.2 Development of MYGA Call Centre	Gaborone	TOTAL	0.0	0.0	7.5	0.0	0.0	7.5	
				Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
				New	0.0	0.0	7.5	0.0	0.0	7.5
2.MYGA Infrastructure										456.3
Objective:The Programme entails refurbishment of facilities to increase access and participation in Youth Empowerment Programmes. This also caters for the provision of office space and staff housing in the various districts across the country.										
NDP-12	True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose								
	Sector	Social Protection								
	Programme	Infrastructure Development								
	PROJECT NAME	LOCATION	TOTAL	0.00	0.00	160.25	152.13	143.97	456.34	
				Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
				New	0.00	0.00	160.25	152.13	143.97	456.34
NDP-12	2.1 Construction of Offices	Tlokweng, Tsabong, Maun and Charles Hill	TOTAL	0.00	0.00	90.40	74.73	63.90	229.03	
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00	
			New	0.00	0.00	90.40	74.73	63.90	229.03	
	2.2 Construction of Staff Houses	Charles Hill, Letlhakeng, Gumare, Mabutsane	TOTAL	0.00	0.00	3.05	22.72	25.37	51.13	
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00	
			New	0.00	0.00	3.05	22.72	25.37	51.13	
	2.3 Procurement of Residential Houses	Various Locations	TOTAL	0.00	0.00	36.00	28.00	19.20	83.20	
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00	
			New	0.00	0.00	36.00	28.00	19.20	83.20	
	2.4 Refurbishment of Youth Resource Centres	Letlhakane, Mahalapye, Bobonong, Gaborone, Kachikau	TOTAL	0.00	0.00	8.80	9.68	13.50	31.98	
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00	
			New	0.00	0.00	8.80	9.68	13.50	31.98	
	2.5 Construction of Youth Resource Centres	Lerala, Moshupa, Khakhea, Serowe, Gumare, Kweneng, Mochudi,Mmadinare	TOTAL	0.00	0.00	14.00	13.00	18.00	45.00	
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00	
			New	0.00	0.00	14.00	13.00	18.00	45.00	
NDP-12	2.6 Development of Market Centres	National	TOTAL	0.00	0.00	8.00	4.00	4.00	16.00	
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00	
			New	0.00	0.00	8.00	4.00	4.00	16.00	

Cluster Project			Funding Status	2025/26	2026/27	2027/28	2028/29	2029/30	Total NDP12 Cost
3.Youth and Gender Mainstreaming Programmes									125.0
Objective: The aim of the programme is to cater for the Youth and Gender mainstreaming programmes in order to facilitate uptake by various sectors. These projects will be instrumental in promoting gender equality,addressing youth-specific Issues as well as informing the programming for sustainable empowerment programmes.									
NDP-12	True North	Socially protected Batswana that are empowered and community-led, where every vulnerable citizen is sustainably supported, uplifted, and equipped to thrive with dignity and purpose.							
	Sector	Governance,Social Protection							
	Programme	Research,Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL	0.0	0.0	62.0	50.0	13.0	125.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	62.0	50.0	13.0	125.0
NDP-12	3.1 Citizen Participatory Democracy System	Gaborone	TOTAL	0.0	0.0	20.0	20.0	0.0	40.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	20.0	20.0	0.0	40.0
	3.2 National Relationship Study II	Gaborone	TOTAL	0.0	0.0	12.5	12.5	0.0	25.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	12.5	12.5	0.0	25.0
	3.3 Estalishment of Safe Havens / GBV One Stop Centres	National	TOTAL	0.0	0.0	19.5	17.5	13.0	50.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	19.5	17.5	13.0	50.0
	3.4 Development of a Gender Based Violence Information Management System	National	TOTAL	0.0	0.0	10.0	0.0	0.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	10.0	0.0	0.0	10.0
	3.5 Time Use Survey	National	TOTAL	0.0	0.0	0.0	20.0	0.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	20.0	0.0	20.0
	3.6 Study on Youth Mental Health and Wellbeing	National	TOTAL	0.0	0.0	5.0	5.0	0.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	5.0	0.0	10.0
	3.7 Macro-Economic costs of Gender Based Violence	National	TOTAL	0.0	0.0	0.0	20.0	0.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	20.0	0.0	20.0

MINISTRY OF TRANSPORT AND INFRASTRUCTURE

Thematic Working Group			Sustainable Environment, Sustainable Economic Development						
Cluster Project			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation			Total	4,305.0	3,860.6	45,246.7	48,857.0	45,821.3	148,090.6
			Ongoing	4,112.2	3,300.1	6,692.2	5,742.8	4,618.5	24,465.8
			New	192.8	560.5	38,554.5	43,114.2	41,202.8	123,624.8
1. Information Communication Technology and Financial Services Innovation								TEC (P million)	480.0
NDP-12	True North Sector Programme	Diversified economy Digitalisation & Financial Services ICT Development							
	PROJECT NAME	LOCATION	TOTAL	14.0	107.0	174.0	155.0	30.0	480.0
NDP-12			Ongoing	14.0	2.0	16.0	20.0	0.0	52.0
			New	0.0	105.0	158.0	135.0	30.0	428.0
	1.1 Local Area Network (LAN) Upgrade	Countrywide	Total	7.0	0.0	10.0	10.0	0.0	27.0
			Ongoing	7.0	0.0	10.0	10.0	0.0	27.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.2 Computerization of Driver Tests (DTTS)	Countrywide	Total	5.0	2.0	6.0	10.0	0.0	23.0
			Ongoing	5.0	2.0	6.0	10.0	0.0	23.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.3 Upgrading of Driver Licensing System	Gaborone	Total	0.0	20.0	15.0	0.0	0.0	35.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	20.0	15.0	0.0	0.0	35.0
	1.4 Upgrading of Vehicle Registration and Licensing System	Gaborone	Total	0.0	5.0	25.0	0.0	0.0	30.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	5.0	25.0	0.0	0.0	30.0
	1.5 Upgrading of Road Transport and Road Worthiness Certificate System	Gaborone	Total	0.0	15.0	15.0	0.0	0.0	30.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	15.0	15.0	0.0	0.0	30.0
	1.6 Intelligent Driver Testing System (IDTS)	Gaborone	Total	0.0	10.0	85.0	85.0	30.0	210.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	10.0	85.0	85.0	30.0	210.0
	1.7 Fleet Tracking Management and Maintenance System	Gaborone	Total	0.0	40.0	10.0	20.0	0.0	70.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	40.0	10.0	20.0	0.0	70.0
	1.8 Rollout of Botswana National Archives and Records Services (BNARMS)	Gaborone	Total	0.0	0.0	1.0	0.0	0.0	1.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	1.0	0.0	0.0	1.0
	1.9 Integrated Botswana Roads Management Systems (IBRMS)	Gaborone	Total	0.0	0.0	5.0	0.0	0.0	5.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	0.0	0.0	5.0
	1.10 Procurement of Engineering Software for Roads and Buildings projects	Gaborone	Total	0.0	0.0	2.0	0.0	0.0	2.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	2.0	0.0	0.0	2.0
	1.11 Procurement of Enterprise Resource Planning System	Mahalapye	Total	0.00	0.00	0.00	30.00	0.00	30.00
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	0.00	0.00	0.00	30.00	0.00	30.00
	1.12 ICT Equipment	Gaborone	Total	2.00	0.00	0.00	0.00	0.00	2.00
			Ongoing	2.00	0.00	0.00	0.00	0.00	2.00
			New	0.00	0.00	0.00	0.00	0.00	0.00
	1.13 Plant Static	Gaborone	Total	0.00	15.00	0.00	0.00	0.00	15.00
			Ongoing	0.00	0.00	0.00	0.00	0.00	0.00
			New	0.00	15.00	0.00	0.00	0.00	15.00
2. Rail Infrastructure									64,506.7
Objective: The objective of the programme is to improve regional connectivity and trade facilitation through safe and efficient rail transport Interconnected with production areas.									
NDP-12	True North Sector Programme	By 2036, to transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets. Infrastructure Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL	156.04	142.37	21,900.50	21,709.79	20,598.00	64,506.70
NDP-12			Ongoing	156.04	53.37	29.40	-	-	238.81
			New	-	89.00	21,871.10	21,709.79	20,598.00	64,267.89
	2.1 Procurement of BR Workshop Equipment	Mahalapye	Total	40.00	2.00	8.00	0.00	0.00	50.00
			Ongoing	40.00	2.00	8.00	0.00	0.00	50.00
			New	0.00	0.00	0.00	0.00	0.00	0.00
	2.2 Optimal Utilisation of Dry Port at Walvis Bay	Walvis Bay	Total	0.00	8.00	11.00	8.00	12.00	39.00
			Ongoing	0.00	8.00	0.00	0.00	0.00	8.00
			New	0.00	0.00	11.00	8.00	12.00	31.00
	2.3 Moseitse-Kazungula-Livingstone Rail Link	Mosetse, Kazungula Livingstone	Total	26.04	28.77	1,578.10	1,544.19	1,054.00	4,231.10
			Ongoing	26.04	28.77	0.00	0.00	0.00	54.81
			New	0.00	0.00	1,578.10	1,544.19	1,054.00	4,176.29
	2.4 Mmamabula-Lephalale Rail Link	Mmamabula	Total	16.00	9.60	65.40	50.00	0.00	141.00
			Ongoing	16.00	9.60	15.40	0.00	0.00	41.00
			New	0.00	0.00	50.00	50.00	0.00	100.00
	2.5 Trans-Kalahari Rail line	Ghanzi Namibia	Total	0.00	5.00	18,906.00	18,675.00	18,752.00	56,338.00
			Ongoing	0.00	5.00	6.00	0.00	0.00	11.00
			New	0.00	0.00	18,900.00	18,675.00	18,752.00	56,327.00

NDP-12	2.6 Overhaul of the Rolling Stock	Mahalapye	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	103.00 0.00 103.00	103.00 0.00 103.00	103.00 0.00 103.00	309.00 0.00 309.00
	2.7 Procurement of Rolling Stock for Botswana Railways	Mahalapye	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	200.00 0.00 200.00	200.00 0.00 200.00	125.00 0.00 125.00	525.00 0.00 525.00
	2.8 Replacement of Signalling and Telecommunication System	Country Wide	Total Ongoing New	0.00 0.00 0.00	52.00 0.00 52.00	98.00 0.00 98.00	100.00 0.00 100.00	150.00 0.00 150.00	400.00 0.00 400.00
	2.9 Rehabilitation of Existing Botswana Railways Rail Line (Ramatlabama-Vakaranga)	Ramatlabama-Vakaranga	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	250.00 0.00 250.00	250.00 0.00 250.00	0.00 0.00 0.00	500.00 0.00 500.00
	2.10 Rehabilitation of Francistown Sua Line	Francistown Sua Town	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	306.60 0.00 306.60	306.60 0.00 306.60	0.00 0.00 0.00	613.20 0.00 613.20
	2.11 Construction of the Rolling Stock Maintenance Facility	Mahalapye	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	200.00 0.00 200.00	300.00 0.00 300.00	200.00 0.00 200.00	700.00 0.00 700.00
	2.12 Rehabilitation of Limpopo Corridor- (Ponta Techobanine Project)	Country Wide	Total Ongoing New	74.00 74.00 0.00	37.00 0.00 37.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	111.00 74.00 37.00
	2.13 Mosetse Dry Port	Mosetse	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	82.40 0.00 82.40	51.00 0.00 51.00	85.00 0.00 85.00	218.40 0.00 218.40
	2.14 Upgrading of Botswana Railways Training Centre	Mahalapye	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	37.00 0.00 37.00	37.00 0.00 37.00	74.00 0.00 74.00
	2.15 Construction of Staff Housing at Sua Town	Sowa Town	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	10.00 0.00 10.00	0.00 0.00 0.00	10.00 0.00 10.00
	2.16 Removal of Asbestos Houses in Various stations along the mainline	Country Wide	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	30.00 0.00 30.00	30.00 0.00 30.00
	2.17 Feasibility study for electrification of Botswana Rail Network	Mahalapye	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	17.00 0.00 17.00	0.00 0.00 0.00	0.00 0.00 0.00	17.00 0.00 17.00
	2.18 Procurement of Fleet for Rail Passenger Services	Mahalapye	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.00	75.00 0.00 75.00	75.00 0.00 75.00	50.00 0.00 50.00	200.00 0.00 200.00
3. Civil Aviation Infrastructure									5,444.1
Objective: the programme aims to provide safe, secure and accessible aviation infrastructure in line with ICAO standard and recommended practices (ICAO SARPs).									
NDP-12	True North	By 2036, to transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets.							
	Sector Programme	Infrastructure Infrastructure Development							
PROJECT NAME		LOCATION	TOTAL Ongoing New	130.5 130.5 0.0	233.7 188.7 45.0	1,490 27.2 1,462.8	1,480 3.4 1,476.8	2,110 0.0 2,109.7	5,444.1 349.8 5,094.3
NDP-12	3.1 Installation and Improvement of Airport Security and Safety Systems	Maun, Kasane Francistown Gaborone	Total Ongoing New	15.5 15.5 0.0	31.0 31.0 0.0	15.8 0.0 15.8	122.0 0.0 122.0	15.8 0.0 15.8	200.1 46.5 153.6
	3.2 Improvement of Aviation Security Systems	Maun, Kasane Francistown Gaborone	Total Ongoing New	10.5 10.5 0.0	6.8 6.8 0.0	3.7 0.0 3.7	0.0 0.0 0.0	0.0 0.0 0.0	21.0 17.3 3.7
	3.3 Improvement of surveillance of Botswana Airspace	Maun, Kasane Francistown Gaborone	Total Ongoing New	51.4 51.4 0.0	75.4 75.4 0.0	6.1 6.1 0.0	0.0 0.0 0.0	0.0 0.0 0.0	132.9 132.9 0.0
	3.4 Airfield Development- Shakawe, Gumare, Mamuno, Seronga	Shakawe, Gumare, Mamuno, Seronga	Total Ongoing New	0.0 0.0 0.0	21.8 21.8 0.0	150.0 0.0 150.0	35.2 0.0 35.2	0.0 0.0 0.0	207.0 21.8 185.2
	3.5 Airport Maintenance	Maun, Kasane Francistown Gaborone	Total Ongoing New	27.4 27.4 0.0	25.2 25.2 0.0	53.0 0.0 53.0	47.0 0.0 47.0	33.8 0.0 33.8	186.4 52.6 133.8
	3.6 Development of Maun Airport	Maun	Total Ongoing New	5.0 5.0 0.0	30.0 0.0 30.0	475.0 0.0 475.0	675.0 0.0 675.0	1,409.0 0.0 1,409.0	2,594.0 5.0 2,589.0
	3.7 Expansion of SSKIA Cargo Facility	Gaborone	Total Ongoing New	0.0 0.0 0.0	5.0 0.0 5.0	100.0 0.0 100.0	55.0 0.0 55.0	40.0 0.0 40.0	200.0 0.0 200.0
	3.8 Procurement of Aviation Equipment	Maun, Kasane, Francistown, Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	211.0 0.0 211.0	144.0 0.0 144.0	398.0 0.0 398.0	753.0 0.0 753.0
	3.9 Upgrading of Air Navigation Services Infrastructure	Maun, Kasane Francistown Gaborone	Total Ongoing New	0.0 0.0 0.0	10.0 0.0 10.0	100.0 0.0 100.0	80.0 0.0 80.0	10.0 0.0 10.0	200.0 0.0 200.0
	3.10 Improvement of Existing Airports Security and Safety Systems	Maun, Kasane Francistown Gaborone	Total Ongoing New	7.1 7.1 0.0	27.5 27.5 0.0	16.1 16.1 0.0	0.0 0.0 0.0	0.0 0.0 0.0	50.7 50.7 0.0

	3.11 Botswana Airport Feasibility Study - KIA, SSKIA & PGMIA	Kasane Francistown Gaborone	Total Ongoing New	0,0 0,0 0,0	0,0 0,0 0,0	8,0 0,0 8,0	8,0 0,0 8,0	8,0 0,0 8,0	24,0 0,0 24,0
	3.12 Development & Implementation of Sir Seretse Khama, Kasane and PG Matante International Airports Master Plans	Kasane, Francistown, Gaborone	Total Ongoing New	0,0 0,0 0,0	0,0 0,0 0,0	120,8 0,0 120,8	24,6 0,0 24,6	54,6 0,0 54,6	200,0 0,0 200,0
	3.13 Photovoltaic Power Integration at CAAB Airports	Maun, Kasane Francistown Gaborone	Total Ongoing New	0,0 0,0 0,0	0,0 0,0 0,0	48,0 0,0 48,0	96,0 0,0 96,0	48,0 0,0 48,0	192,0 0,0 192,0
	3.14 Construction of CAAB Head Office	Gaborone	Total Ongoing New	0,0 0,0 0,0	0,0 0,0 0,0	15,0 0,0 15,0	25,0 0,0 25,0	0,0 0,0 0,0	40,0 0,0 40,0
	3.15 Strategic Airfield Upgrades-	Kanq New Xade,Gweta Motopi Bokspits	Total Ongoing New	0,0 0,0 0,0	0,0 0,0 0,0	42,5 0,0 42,5	85,0 0,0 85,0	42,5 0,0 42,5	170,0 0,0 170,0
	3.16 Relocation of Tsabong, Hukuntsi & Ghanzi Airfields	Tsabong Hukuntsi Ghanzi	Total Ongoing New	0,0 0,0 0,0	0,0 0,0 0,0	120,0 0,0 120,0	80,0 0,0 80,0	50,0 0,0 50,0	250,0 0,0 250,0
	3.17 Upgrading of CAAB ICT Equipment	Gaborone Maun Francistown	Total Ongoing New	13,6 13,6 0,0	1,0 1,0 0,0	5,0 5,0 0,0	3,4 3,4 0,0	0,0 0,0 0,0	23,0 23,0 0,0
4. Air Botswana Finance									3,102.3
Objective: The programme aims at improving regional and National connectivity through modernised, efficient and safe air transport to facilitate trade ,tourism and business through a worldwide passenger and cargo.									
	True North	To transform Botswana into a regional hub for trade, travel, and investment through integrated BY 2036 infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets.							
	Sector Programme	Infrastructure Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL Ongoing New	221,0 221,0 0,0	127,0 80,0 47,0	1,149,3 460,7 688,6	1,185,0 221,0 964,0	420,0 0,0 420,0	3,102,3 982,7 2,119,6
NDP-12	4.1 Procurement of a cargo aircraft	Gaborone	Total Ongoing New	0,0 0,0 0,0	10,0 0,0 10,0	436,0 0,0 436,0	824,0 0,0 824,0	0,0 0,0 0,0	1,270,0 0,0 1,270,0
	4.2 Procurement of Ground Handling Equipment	Gaborone	Total Ongoing New	0,0 0,0 0,0	7,0 0,0 7,0	12,6 0,0 12,6	0,0 0,0 0,0	0,0 0,0 0,0	19,6 0,0 19,6
	4.3 Establishment of an approved training facility (ATO)	Gaborone	Total Ongoing New	0,0 0,0 0,0	0,0 0,0 0,0	100,0 0,0 100,0	0,0 0,0 0,0	0,0 0,0 0,0	100,0 0,0 100,0
	4.4 Expansion of maintenance and repair facility	Gaborone	Total Ongoing New	0,0 0,0 0,0	30,0 0,0 30,0	0,0 0,0 0,0	0,0 0,0 0,0	0,0 0,0 0,0	30,0 0,0 30,0
	4.5 Construction of a World class maintenance & Repair facility (MRO)	Gaborone	Total Ongoing New	0,0 0,0 0,0	0,0 0,0 0,0	140,0 0,0 140,0	140,0 0,0 140,0	420,0 0,0 420,0	700,0 0,0 700,0
	4.6 Re-fleetng Project (Procurement of Four (4) Aircraft)	Gaborone	Total Ongoing New	0,0 0,0 0,0	0,0 0,0 0,0	200,0 200,0 0,0	0,0 0,0 0,0	0,0 0,0 0,0	200,0 200,0 0,0
	4.7 Mandatory Engine Overhaul	Gaborone	Total Ongoing New	221,0 221,0 0,0	80,0 80,0 0,0	260,7 260,7 0,0	221,0 221,0 0,0	0,0 0,0 0,0	782,7 782,7 0,0
5. Road Infrastructure									72,657.2
Objective: The objective of the programme is to improve regional connectivity and trade facilitation through safe and efficient road transport Interconnected with production areas.									
	True North	By 2036, to transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets.							
	Priority Sector Programme	Infrastructure Infrastructure Development							
	NDP-12	LOCATION	TOTAL Ongoing New	3,772.2 3,579.4 192.8	2,693.1 2,435.6 257.5	20,118.1 6,084.9 14,033.2	23,711.7 5,449.9 18,261.8	22,362.1 4,569.8 17,792.3	72,657.2 22,119.6 50,537.6
NDP-12	5.1 Revision of Botswana Road Design Manual (BRDM) & Standard Specifications	Gaborone	Total Ongoing New	0,4 0,4 0,0	2,0 2,0 0,0	7,4 7,4 0,0	6,5 6,5 0,0	3,7 3,7 0,0	20,0 20,0 0,0
	5.2 Traffic Signal Modernisation + Centralised Traffic Control for Greater Gaborone- BITP)	Greater Gaborone	Total Ongoing New	85,5 85,5 0,0	54,0 54,0 0,0	59,0 59,0 0,0	0,0 0,0 0,0	0,0 0,0 0,0	198,5 198,5 0,0
	5.3 Makalamabedi - Motopi	Makamabedi Motopi	Total Ongoing New	80,7 80,7 0,0	120,0 120,0 0,0	5,2 5,2 0,0	0,0 0,0 0,0	0,0 0,0 0,0	205,9 205,9 0,0
	5.4 Mmandunyane - Shashemooke - Borolong - Chadibe - Mathangwane (65Km)	Mmandunyane Chadibe Mathangwane	Total Ongoing New	100,8 100,8 0,0	68,2 68,2 0,0	0,0 0,0 0,0	0,0 0,0 0,0	0,0 0,0 0,0	169,0 169,0 0,0
	5.5 Upgrading of 3 Grades Intersections of KT Motsete Drive (Western Bypass)	Gaborone	Total Ongoing New	17,1 17,1 0,0	0,0 0,0 0,0	0,0 0,0 0,0	0,0 0,0 0,0	0,0 0,0 0,0	17,1 17,1 0,0
	5.6 OPRC Monitoring Consultancy	Gaborone	Total Ongoing New	13,9 13,9 0,0	1,0 1,0 0,0	15,9 15,9 0,0	0,0 0,0 0,0	0,0 0,0 0,0	30,8 30,8 0,0

5.7 Output- and Performance-based Road Contract (OPRC) on Mmankgodi Junction-Kanye-Jwaneng (123km) main road and associated access roads (53 km) and construction of additional access roads of 5,56 km	Goodhope Moshupa Kanye	Total Ongoing New	94.8 94.8 0,0	250.0 250.0 0,0	42.5 42.5 0,0	0.0 0.0 0,0	0.0 0.0 0,0	387.3 387.3 0,0
5.8 Output- and Performance-based Road Contract (OPRC) on Rakhuna – Tlhareselele – Pitsane – Phitshane Molopo – Mabule (145km) and upgrading of omitted access road and construction of Goodhope – Kgoro – Gathwane road plus associated access roads (76km) and construction of office and accommodation for Package 2	Borolong	Total Ongoing New	188.0 188.0 0,0	300.4 300.4 0,0	63.0 63.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	551.4 551.4 0,0
5.9 Tloaneng - Mmankgodi	Mmankgodi Tloaneng	Total Ongoing New	60.1 60.1 0,0	0.0 0.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	60.1 60.1 0,0
5.10 Moshupa - Manyana (26km)	Moshupa Manyana	Total Ongoing New	94.3 94.3 0,0	50.0 50.0 0,0	20.6 20.6 0,0	0.0 0.0 0,0	0.0 0.0 0,0	164.9 164.9 0,0
5.11 Gaborone Boathe -Mmokolodi Access	Mmokolodi	Total Ongoing New	83.2 83.2 0,0	50.0 50.0 0,0	5.0 5.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	138.2 138.2 0,0
5.12 Borobadilepe - Mokatako with access road to Logagane and Phihetswane (63km)	Borobadilepe Mokatako Phihetswane	Total Ongoing New	135.9 135.9 0,0	120.0 120.0 0,0	282.0 276.0 6.0	65.3 65.3 0,0	0.0 0.0 0,0	603.2 597.2 6.0
5.13 Three Grade Separated Interchanges at Molapo Crossing ,Block 8 Traffic Circle and Airport Junction	Gaborone	Total Ongoing New	35.4 35.4 0,0	40.0 0.0 40.0	198.0 0.0 198.0	199.6 0.0 199.6	168.0 0.0 168.0	641.0 35.4 605.6
5.14 Gantsi-New Xade road Construction (110km)	Ghanzi New Xade	Total Ongoing New	176.4 176.4 0,0	250.0 250.0 0,0	263.9 263.9 0,0	0.0 0.0 0,0	0.0 0.0 0,0	690.3 690.3 0,0
5.15 Radisele - Pilikwe	Pilikwe Radise	Total Ongoing New	73.8 73.8 0,0	79.0 79.0 0,0	5.0 5.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	157.8 157.8 0,0
5.16 Mabule – Sekhutlane Road, (20 km)	Mabule Sekhutlane	Total Ongoing New	69.5 69.5 0,0	30.0 30.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	99.5 99.5 0,0
5.16 Thamaga-Kubung	Thamaga Kubung	Total Ongoing New	75.9 75.9 0,0	100.0 100.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	175.9 175.9 0,0
5.17 Nata - Maun (100Km from Nata to Gweta)	Nata,Gweta	Total Ongoing New	252.9 252.9 0,0	120.0 120.0 0,0	298.0 298.0 0,0	149.0 149.0 0,0	224.4 224.4 0,0	1,044.3 1,044.3 0,0
5.18 Sehithwa - Mohembo (Reconstruct Sehithwa-Tsau 45Km & Gumare - Nokaneng 37Km)	Sehithwa Mohembo Nokaneng	Total Ongoing New	116.9 116.9 0,0	0.0 0.0 0,0	800.0 800.0 0,0	350.0 350.0 0,0	557.1 557.1 0,0	1,824.0 1,824.0 0,0
5.19 Access to CBD	Gaborone	Total Ongoing New	3.9 3.9 0,0	10.0 10.0 0,0	178.1 178.1 0,0	300.0 300.0 0,0	250.0 250.0 0,0	742.0 742.0 0,0
5.20 Nata - Kasane (65km)	Nata Kasane	Total Ongoing New	305.1 305.1 0,0	200.0 200.0 0,0	240.0 240.0 0,0	565.0 565.0 0,0	0.0 0.0 0,0	1,310.1 1,310.1 0,0
5.21 Francistown - Nata (200km)	Nata Francistown	Total Ongoing New	468.9 468.9 0,0	400.0 400.0 0,0	780.0 780.0 0,0	405.1 405.1 0,0	400.0 400.0 0,0	2,454.0 2,454.0 0,0
5.22 Modipane - Mabalane (24km)	Modipane Mabalane	Total Ongoing New	151.2 151.2 0,0	100.0 100.0 0,0	3.4 3.4 0,0	0.0 0.0 0,0	0.0 0.0 0,0	254.6 254.6 0,0
5.23 Medie-Lentsweletau (24km)	Medie Lentsweletau	Total Ongoing New	134.0 134.0 0,0	40.0 40.0 0,0	151.5 151.5 0,0	80.5 80.5 0,0	0.0 0.0 0,0	406.0 406.0 0,0
5.24 Mulambakwena -Tshesebe-Masunga	North East	Total Ongoing New	3.2 3.2 0,0	0.0 0.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	3.2 3.2 0,0
5.25 Mohembo Bridge	Mohembo	Total Ongoing New	6.3 6.3 0,0	5.0 5.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	11.3 11.3 0,0
5.26 Charleshill Ncojane	Charleshill Ncojane	Total Ongoing New	0.0 0.0 0,0	1.0 1.0 0,0	14.0 14.0 0,0	0.0 0.0 0,0	0.0 0.0 0,0	15.0 15.0 0,0
5.27 Mogoditshane - Gabane - Mmankgodi Junction (Dualling) - 27km	Kumakwane Mogoditshane Gabane	Total Ongoing New	316.1 316.1 0,0	80.0 80.0 0,0	740.0 740.0 0,0	723.2 723.2 0,0	0.0 0.0 0,0	1,859.3 1,859.3 0,0
5.28 Mmathethe - Bray - Werda (250 km)	Mmathethe Bray Werda	Total Ongoing New	141.6 141.6 0,0	0.0 0.0 0,0	800.0 800.0 0,0	900.0 900.0 0,0	1,332.5 1,332.5 0,0	3,174.1 3,174.1 0,0
5.29 Design and Construction of Maun - Sehithwa (90km)	Maun Sehithwa	Total Ongoing New	0.0 0.0 0,0	0.0 0.0 0,0	550.0 0.0 550.0	280.0 0.0 280.0	262.0 0.0 262.0	1,092.0 0.0 1,092.0
5.30 Mohembo - Gudigwa Design and Construction (160km)	Mohembo Gudigwa	Total Ongoing New	100.1 100.1 0,0	5.0 5.0 0,0	512.0 512.0 0,0	576.0 576.0 0,0	826.8 826.8 0,0	2,019.9 2,019.9 0,0
5.31 Rasesa - Lentsweletau - Mahetlwe - Hatsalatladi - Diphuduhudu(129km)	Rasesa,Mahetlwe Hatsalatladi Diphuduhudu	Total Ongoing New	56.6 56.6 0,0	0.0 0.0 0,0	384.3 384.3 0,0	432.1 432.1 0,0	639.3 639.3 0,0	1,512.3 1,512.3 0,0
5.32 Molepolole Bypass (29km)	Molepolole	Total Ongoing New	14.2 14.2 0,0	0.0 0.0 0,0	80.6 80.6 0,0	177.2 177.2 0,0	90.3 90.3 0,0	362.3 362.3 0,0

5.33 Letlhakeng – Kaudwane (93km)	Kaudwane Letlhakeng	Total Ongoing New	49.6 49.6 0.0	0.0 0.0 0.0	339.5 339.5 0.0	720.0 720.0 0.0	245.7 245.7 0.0	1,354.8 1,354.8 0.0
5.34 Establishment of National Road Agency	Gaborone	Total Ongoing New	0.00 0.00 0.00	0.00 0.00 0.0	50.00 0.00 50.0	42.00 0.00 42.00	0.00 0.00 0.00	92 0.00 92.00
5.35 Feasibility Study and Detailed Design of the Toll Road System in Botswana	Gaborone	Total Ongoing New	0.0 0.0 0.0	2.0 0.0 2.0	13.0 0.0 13.0	0.0 0.0 0.0	0.0 0.0 0.0	15.0 0.0 15.0
5.36 Maun-Mohembo reconstruction (Tsau section - 45km and Nokaneng-Gumare section 37km)	Tsau Nokaneng	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	264.0 0.0 264.0	585.4 0.0 585.4	298.5 0.0 298.5	1,147.9 0.0 1,147.9
5.37 Development of blue route: Tsabong to Hukuntsi, Shorobe to Kachikau	Tsabong Hukuntsi Kachikau	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	1,500.0 0.0 1,500.0	1,900.0 0.0 1,900.0	1,600.0 0.0 1,600.0	5,000.0 0.0 5,000.0
5.38 Reconstruction of Kokotsha Tsabong to Mc Cathy's Rust Road	Kokotsha Tsabong	Total Ongoing New	0.0 0.0 0.0	31.6 0.0 31.6	1,000.0 0.0 1,000.0	1,000.0 0.0 1,000.0	1,018.4 0.0 1,018.4	3,050.0 0.0 3,050.0
5.39 Upgrading of AI to dual carriage way	Ramatlabama Ramogwebana	Total Ongoing New	0.0 0.0 0.0	5.0 0.0 5.0	6,000.0 0.0 6,000.0	6,000.0 0.0 6,000.0	6,720.0 0.0 6,720.0	18,725.0 0.0 18,725.0
5.40 Reconstruction of Dikabeya Lelara Road	Dikabeya Lelara	Total Ongoing New	0.0 0.0 0.0	50.0 0.0 50.0	450.0 0.0 450.0	500.0 0.0 500.0	530.0 0.0 530.0	1,530.0 0.0 1,530.0
5.41 Reconstruction of Palapye Martins Drift Road	Palapye Martin's Drift	Total Ongoing New	37.1 37.1 0.0	38.9 0.0 38.9	380.0 0.0 380.0	240.0 0.0 240.0	231.2 0.0 231.2	927.2 37.1 890.1
5.42 Construction of Martins Drift Bridge	Gaborone	Total Ongoing New	0.0 0.0 0.0	20.0 0.0 20.0	80.0 0.0 80.0	120.0 0.0 120.0	100.0 0.0 100.0	320.0 0.0 320.0
5.43 Gaborone South Eastern Ring Road	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	67.5 0.0 67.5	60.0 0.0 60.0	0.0 0.0 0.0	127.5 0.0 127.5
5.44 Design and Construction Otse-Dibete (160km)	Otse Dibete	Total Ongoing New	36.0 36.00 0.0	0.0 0.00 0.0	391.5 0.00 391.5	391.5 0.00 391.50	10.0 0.00 10.00	829.0 36.00 793.00
5.45 Digawana-Molapowabojang-Kgomokasitwa-Magotlhwane- Nthanthle	Digawana Kgomokasitwa Nthanthle	Total Ongoing New	126.4 0.0 126.4	50.0 0.0 50.0	186.0 0.0 186.0	186.0 0.0 186.0	173.1 0.0 173.1	721.5 0.0 721.5
5.46 Kagcae-Access Road	Kagcae	Total Ongoing New	66.4 0.0 66.4	20.0 0.0 20.0	122.3 0.0 122.3	90.0 0.0 90.0	0.0 0.0 0.0	298.7 0.0 298.7
5.47 Kuke – Xere – Rakops (206km)	Kuke ,Xere Rakops	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	1,055.0 0.0 1,055.0	527.5 0.0 527.5	590.8 0.0 590.8	2,173.3 0.0 2,173.3
5.48 Letlhakane – Khwee - Kodibeleng (228km)	Shoshong/Boteti	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	822.9 0.0 822.9	1,055.0 0.0 1,055.0	527.5 0.0 527.5	2,405.4 0.0 2,405.4
5.49 Mmashoro – Mokubilo (74km)	Boteti	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	390.5 0.0 390.5	390.5 0.0 390.5	781.0 0.0 781.0
5.50 Matsitama – Mosetse (53km)	Mosetse Matsitama	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	263.6 0.0 263.6	295.4 0.0 295.4	559.0 0.0 559.0
5.51 Maunatlala – Selebi Phikwe (75km)	Bobirwa	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	400.9 0.0 400.9	390.3 0.0 390.3	791.2 0.0 791.2
5.52 Selebi Phikwe - Mmadinare - Tonota (90km)	Mmadinare Tonota Selebe Phikwe	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	474.7 0.0 474.7	474.8 0.0 474.8	949.5 0.0 949.5
5.53 Shakwe - Parris Halt (44km)	Shakwe - Parris Halt	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	263.7 0.0 263.7	200.5 0.0 200.5	464.2 0.0 464.2
5.54 Kalakamati – Zwenshambe (17km)	Kalakamati Zwenshambe	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	4.5 0.0 4.5	4.5 0.0 4.5
5.55 Makaleng – Ntimbale Dam (22km)	Ntimbale Dam Makaleng	Total On oing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	5.8 0.0 5.8	5.8 0.0 5.8
5.56 Sefophe – Tobane (33km)	Tobane Sefophe	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	8.7 0.0 8.7	8.7 0.0 8.7
5.57 Motlhabaneng – Lentswelemoriti – Point Drift (30km)	Motlhabaneng Lentswelemoriti Point Drift	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	7.8 0.0 7.8	7.8 0.0 7.8
5.58 Kachikau – Satau – Parakarungu (35km)	Kachikau Satau Parakarungu	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	9.2 0.0 9.2	9.2 0.0 9.2
5.59 Gulubane – Sechele – Letsholathebe (34km)	Gulubane Sechele Letsholathebe	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	8.9 0.0 8.9	8.9 0.0 8.9
5.60 Hukuntsi - Ncojane including Hukuntsi- Zutshwa (259km)	Hukuntsi Ncojane Zutshwa	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	897.0 0.0 897.0	939.0 0.0 939.0	897.0 0.0 897.0	2,733.0 0.0 2,733.0

	5.61 Ghanzi – Grootlagte (88km)	Ghanzi Grootlagte	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	464.2 0.0 464.2	464.2 0.0 464.2	928.4 0.0 928.4
	5.62 Ghanzi – Qabo (69km)	Qabo Ghanzi	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	369.2 0.0 369.2	358.7 0.0 358.7	727.9 0.0 727.9
	5.63 Bobonong – Lepokole – Tshokwe – Robelela (73km)	Robelela Bobonong Lepokole	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	390.2 0.0 390.2	379.8 0.0 379.8	770.0 0.0 770.0
	5.64 Tobane – Tshokwe (22km)	Tshokwe Tobane	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	232.0 0.0 232.0	232.0 0.0 232.0
	5.65 Mabolwe – Mabolwe Border (13km)	Mabolwe Mabolwe Border	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	137.0 0.0 137.0	137.0 0.0 137.0
	5.66 Motlhabaneng Access Road (19km)	Motlhabaneng	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	200.5 0.0 200.5	200.5 0.0 200.5
	5.67 Sherwood – Lekkerpoet – Talana Farms (154km)	Sherwood Lekkerpoet Talana Farms	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	812.3 0.0 812.3	812.4 0.0 812.4	1,624.7 0.0 1,624.7
	5.68 Bokspits – Two Rivers (57km)	Bokspits Two Rivers	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	316.5 0.0 316.5	284.8 0.0 284.8	601.3 0.0 601.3
6. Building Infrastructure									1,351.6
Objective: The objective of the programme is to expand and refurbish built infrastructure across different sectors of the economy									
NDP-12	True North Sector Programme	By 2036, to transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets. Infrastructure Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL Ongoing New	11.3 11.3 0.0	47.7 30.7 17.0	395.8 74.0 321.8	595.3 48.5 546.8	301.5 48.7 252.8	1,351.6 213.2 1,138.4
NDP-12	6.1 Refurbishment of Colleges of Education	Tonota and Molepolole	Total Ongoing New	9.6 9.6 0.0	5.5 5.5 0.0	1.9 1.9 0.0	0.3 0.3 0.0	0.7 0.7 0.0	18.0 18.0 0.0
	6.2 Refurbishment of Moeng College	Moenq	Total Ongoing New	0.5 0.5 0.0	18.0 18.0 0.0	23.8 23.8 0.0	1.0 1.0 0.0	0.0 0.0 0.0	43.3 43.3 0.0
	6.3 Government Building Consultancy	Gaborone	Total Ongoing New	0.5 0.5 0.0	1.0 1.0 0.0	2.0 2.0 0.0	3.2 3.2 0.0	0.0 0.0 0.0	6.7 6.7 0.0
	6.4 Renovations Kitchen & Dining Hall for BPSC at Village, Gaborone	Gaborone	Total Ongoing New	0.7 0.7 0.0	0.2 0.2 0.0	0.3 0.3 0.0	0.0 0.0 0.0	0.0 0.0 0.0	1.2 1.2 0.0
	6.5 Refurbishment of Department of Building Maintenance Area Offices	Mahalapye	Total Ongoing New	0.0 0.0 0.0	0.1 0.1 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.1 0.1 0.0
	6.5 Refurbishment of Department of Building Maintenance Area Offices	Gwest	Total Ongoing New	0.0 0.0 0.0	0.9 0.9 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.9 0.9 0.0
	6.5 Refurbishment of Department of Building Maintenance Area Offices	Gaborone	Total Ongoing New	0.0 0.0 0.0	3.0 3.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	3.0 3.0 0.0
	6.6 Refurbishment of MTI Headquarters	Gaborone	Total Ongoing New	0.0 0.0 0.0	2.0 2.0 0.0	10.0 10.0 0.0	8.0 8.0 0.0	0.0 0.0 0.0	20.0 20.0 0.0
	6.7 Construction of Office Building for Ministry of Transport & Infrastructure	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.5 0.0 0.5	190.0 0.0 190.0	9.5 0.0 9.5	200.0 0.0 200.0
	6.8 Construction of DRTS Smart Testing Center for Buses & heavy duty vehicles	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0	20.0 0.0 20.0	0.0 0.0 0.0	40.0 0.0 40.0
	6.9 Construction of Vehicle Testing Station at Maun	Maun	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	56.0 0.0 56.0	56.0 0.0 56.0	56.0 0.0 56.0	168.0 0.0 168.0
	6.10 Construction of Driver Testing Ground at Lethakane	Letlhakenq	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	15.0 0.0 15.0	15.0 0.0 15.0	30.0 0.0 30.0
	6.11 Refurbishment of DRTS facilities	Gaborone Kanye Serowe	Total Ongoing New	0.0 0.0 0.0	15.0 0.0 15.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	15.0 0.0 15.0
	6.12 Construction of 3No. Weighbridges & staff houses	Mamuno Kanq Ramokgwebana	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	45.0 0.0 45.0	45.0 0.0 45.0	60.0 0.0 60.0	150.0 0.0 150.0
	6.13 Construction of 2No. Weighbridges Offices (Ramatlabama)	Lobatse Ramatlabama	Total Ongoing New	0.0 0 0	0.0 0 0	90.0 36.0 54.0	90.0 36.0 54.0	110.0 48.0 62.0	290.0 120 170
	Construction of 2No. Weighbridges Offices (Pioneer)	Lobatse	Total Ongoing New	0 0 0	0 0 0	18 0 18.0	18 0 18.0	24 0 24.0	60 0 60
	6.14 Refurbishment of Weighbridge Office & Staff Houses at (Dibete)	Dibete	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	8.0 0.0 8.0	2.0 0.0 2.0	0.0 0.0 0.0	10.0 0.0 10.0

6.15 Construction of Staff houses 10No & renovation 9 No existing staff houses at Tlokweng Weighbridge	Tlokweng	Total	0.0	0.0	13.3	5.7	0.0	19.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	13.3	5.7	0.0	19.0	
6.16 Upgrade & Refurbishment of Central Materials Laboratory	Gaborone	Total	0.0	0.0	4.0	12.0	4.0	20.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	4.0	12.0	4.0	20.0	
6.17 Construction of 10No.Staff Houses & Refurbishment of Weighbridge Office at Serule	Serule	Total	0.0	0.0	12.0	4.0	4.0	20.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	12.0	4.0	4.0	20.0	
6.18 Proposed Construction of 7No MTI District Offices buildings-Package 1	Countrywide	Total	0.0	0.0	43.2	64.8	0.0	108.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	43.2	64.8	0.0	108.0	
6.19 Construction of 5No MTI District Offices buildings Package 2	Countrywide	Total	0.0	0.0	22.0	33.0	0.0	55.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	22.0	33.0	0.0	55.0	
6.20 Expansion of MTI District Office Buildings	Okavango Maun,Tutume Bobirwa	Total	0.0	0.0	15.9	15.9	15.9	47.7	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	15.9	15.9	15.9	47.7	
6.21 Construction of Offices for MTI Technical staff at DBWDM Area Offices at Goodhope , Lethakeng , Mabutsane	Goodhope Lethakeng Mabutsane	Total	0.0	0.0	6.0	9.0	0.0	15.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	6.0	9.0	0.0	15.0	
6.22 Refurbishment & extension of existing Offices for MTI Technical Staff	Bobonong, Gumare Charleshill Jwaneng	Total	0.0	0.0	2.4	2.4	2.4	7.2	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	2.4	2.4	2.4	7.2	
6.23 Procurement of Porta Cabin for Department of Building Maintenance Area Offices (Goodhope)	Goodhope	Total	0.0	2.0	1.5	0.0	0.0	3.5	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	2.0	1.5	0.0	0.0	3.5	
7. MTI Consultancies								548.7	
Objective: The objective of the programme is to expand and refurbish built infrastructure across different sectors of the economy									
NDP-12	True North	By 2036, to transform Botswana into a regional hub for trade, travel, and investment through integrated infrastructure that ensures resource security, economic diversification, and seamless connectivity to regional and global markets.							
	Sector Programme	Infrastructure Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL	0.0	509.7	19.0	20.0	0.0	548.7
		Ongoing	0.0	509.7	0.0	0.0	0.0	509.7	
		New	0.0	0.0	19.0	20.0	0.0	39.0	
NDP-12	7.1 Insurance of the Government Fleet	Gaborone	Total	0.0	0.0	15.0	20.0	0.0	35.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	15.0	20.0	0.0	35.0	
NDP-12	7.2 Vehicle Leasing Policy	Gaborone	Total	0.0	0.0	2.0	0.0	0.0	2.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	2.0	0.0	0.0	2.0	
NDP-12	7.3 DM Consultancy	Gaborone	Total	0.0	509.7	2.0	0.0	0.0	511.7
		Ongoing	0.0	509.7	0.0	0.0	0.0	509.7	
		New	0.0	0.0	2.0	0.0	0.0	2.0	

MINISTRY OF COMMUNICATIONS AND INNOVATION

Thematic Working Groups				Sustainable Economic Development; Democracy, Governance, Peace and Security					
Ministry of Communications and Innovation				million Pula					
Cluster Project			Funding Status	2025/26 (Actual)	2026/27 (Actual)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation			Total	854.4	1,712.4	3,335.3	2,499.7	2,242.5	10,644.2
			Ongoing	814.4	1,573.6	435.2	181.7	180.3	3,185.2
			New	40.0	138.8	2,900.1	2,317.9	2,062.2	7,459.0
1. Information and Communications Technology								TEC (million Pula)	5,278.7
Objective: The aim is to enhance ICT contribution to national GDP and improved digital competitiveness									
NDP-12	True North		A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness in the region						
	Sector		Financial Services and Digitalisation						
	Programme		ICT Development						
	PROJECT NAME	LOCATION	TOTAL	369.1	943.8	1,879.9	1,351.0	734.9	5,278.7
			Ongoing	329.1	867.0	327.0	94.7	89.3	1,707.1
			New	40.0	76.8	1,553.0	1,256.2	645.6	3,571.6
NDP-12	1.1 National Backbone Network	Two Rivers-Charlshill, Nata-Motopi, Gudingwa-Khwai, Tutume-Maitengwe, Takatokwane - Morwamosu, Oodi - Machaneng,Sherwood - Zanzibar-Platjan-Mathathane, Otse - Kanye, Metlojane – Phitshane Molopo - Mabule - Jwaneng, Khudumelapye, Salajwe, Mosu, Mabeleapudi,Tshimoyapula,Kalamare, Tobane,Mmopane,Selokolela,Gakuto & Matsiloje.	Total	103.6	421.0	132.3	3.7	3.7	664.2
			Ongoing	103.6	421.0	132.3	3.7	3.7	664.2
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.2 International Connectivity	Zimbabwe,Mozambique, Zambia, Angola, South Africa	Total	30.0	147.2	35.7	1.1	0.7	214.5
			Ongoing	30.0	147.2	35.7	1.1	0.7	214.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.3 Local Access Network (LAN) (FTTx & WTTx)	Ramotswa/Taung, Moshupa, Thamaga, Gantsi, Mochudi, Gabane, Metsimothane, Mmopane, Tutume, Tonota, Mmadinare, Tati-Siding, Bokaa, Oodi, Goodhope, Borolong, Gumare, Shakawe, Masunga & Shoshong	Total	23.5	20.5	589.8	503.2	0.0	1,137.0
			Ongoing	23.5	20.5	0.0	0.0	0.0	44.0
			New	0.0	0.0	589.8	503.2	0.0	1,093.0
	1.4 Cyber Security	Gaborone	Total	2.0	36.8	46.2	32.2	30.2	147.4
			Ongoing	2.0	0.0	0.0	0.0	0.0	2.0
			New	0.0	36.8	46.2	32.2	30.2	145.4
	1.5 Government Data Network Expansion (GDN III)	Gaborone	Total	80.0	66.0	268.7	181.9	183.2	779.8
			Ongoing	80.0	66.0	0.0	0.0	0.0	146.0
			New	0.0	0.0	268.7	181.9	183.2	633.8
	1.6 Government of Botswana Enterprise Architecture	Gaborone	Total	40.0	40.0	30.0	20.0	10.0	140.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	40.0	40.0	30.0	20.0	10.0	140.0
	1.7 e-Services Resuscitation (eGov)	Gaborone	Total	70.0	203.0	159.0	90.0	85.0	607.0
			Ongoing	70.0	203.0	159.0	90.0	85.0	607.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.8 Service Management Robotics & Analytics (AI)	Gaborone	Total	0.0	0.0	0.0	10.0	10.0	20.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	10.0	10.0	20.0
1.9 Asset ,Facilities, Fleet and Fuel Management	Gaborone	Total	10.0	0.0	0.0	0.0	0.0	10.0	
		Ongoing	10.0	0.0	0.0	0.0	0.0	10.0	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
1.10 Documents and Records Management Systems	Gaborone	Total	0.0	0.0	0.0	8.0	3.0	11.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	0.0	8.0	3.0	11.0	
1.11 Land & GIS Management System	Gaborone	Total	10.0	9.4	0.0	0.0	0.0	19.4	
		Ongoing	10.0	9.4	0.0	0.0	0.0	19.4	
		New	0.0	0.0	0.0	0.0	0.0	0.0	
1.12 ICT Policy Governance Framework	Gaborone	Total	0.0	0.0	4.5	6.5	0.0	11.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	4.5	6.5	0.0	11.0	
1.13 Establishment of PostBank	Gaborone	Total	0.0	0.0	150.0	0.0	0.0	150.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	150.0	0.0	0.0	150.0	
1.14 Expansion of Virtual Teller Machines	Pandamatenga, Tshesebe, Kanzungula, VC Central, Selebi Phikwe, Serowe, Mahalapye, Letlhakane, VC South West, Ramotswa, Kanye, Lobatse, Tsabong VC, South East, Mmopane, Mochudi, Molepolole, Tlokweng, Letlhakeng	Total	0.0	0.0	26.2	15.2	18.9	60.3	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	26.2	15.2	18.9	60.3	
1.15 Minor Upgrade to existing Post Offices	Countrywide	Total	0.0	0.0	3.0	1.7	2.1	6.8	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	3.0	1.7	2.1	6.8	
1.16 Major Upgrade to existing Post Offices	Lobatse, Ghanzi, Thamaga, Oodi CPO, Rasebolai, Pota, Jwaneng, Masunga, Shakawe, Mafikana, Mabule, Pitsane, Tlokweng, Mmatsethe, Gabane, Machaneng, Shashe, Sehithwa, Matsiloje, Ramokgebana, Maitengwe	Total	0.0	0.0	3.7	4.4	10.8	18.9	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	3.7	4.4	10.8	18.9	

Total NDP Allocation				Total	854.4	1,712.4	3,335.3	2,499.7	2,242.5	10,644.2	
			Ongoing	814.4	1,573.6	435.2	181.7	180.3	3,185.2		
	1.17 Development of new Post Offices	Palla Road (New - Post Office medium), Gaborone Block 6, Otse, Ramotswa, Taung, Tsolamosese, Takatokwane, Mmopane 2 Serule, Makwate (medium) Palaroad (small), Makwate (small), Ralekgetho, Shorobe, Gakutlo, Kacgae, Kalakamati	Total	0.0	0.0	10.3	9.0	3.0	22.3	0.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0			
			New	0.0	0.0	10.3	9.0	3.0	22.3		
	1.18 Government Integrated Data Centre (GIDC)	Gaborone	Total	0.0	0.0	145.8	275.0	210.1	630.9		
			Ongoing	0.0	0.0	0.0	0.0	0.0			
			New	0.0	0.0	145.8	275.0	210.1	630.9		
	1.19 Develop and Deploy Advanced Cybersecurity Technologies and Protocols	Gaborone	Total	0.0	0.0	108.0	38.0	22.0	168.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0			
			New	0.0	0.0	108.0	38.0	22.0	168.0		
	1.20 Deploy Security Information & Event Management (SIEM)	Gaborone	Total	0.0	0.0	12.5	13.0	13.5	39.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0			
			New	0.0	0.0	12.5	13.0	13.5	39.0		
1.21 API Management and Licensing	Gaborone	Total	0.0	0.0	22.5	17.1	16.8	56.4			
		Ongoing	0.0	0.0	0.0	0.0	0.0				
		New	0.0	0.0	22.5	17.1	16.8	56.4			
1.22 Digital Signature Infrastructure	Gaborone	Total	0.0	0.0	56.0	30.0	34.0	120.0			
		Ongoing	0.0	0.0	0.0	0.0	0.0				
		New	0.0	0.0	56.0	30.0	34.0	120.0			
1.23 Aggregation of Citizen Identifiers	Gaborone	Total	0.0	0.0	8.2	3.8	1.9	13.9			
		Ongoing	0.0	0.0	0.0	0.0	0.0				
		New	0.0	0.0	8.2	3.8	1.9	13.9			
1.24 National eService Integrity Nexus	Gaborone	Total	0.0	0.0	67.6	87.2	76.0	230.8			
		Ongoing	0.0	0.0	0.0	0.0	0.0				
		New	0.0	0.0	67.6	87.2	76.0	230.8			
2. Research and Development										TEC (million Pula)	5,167.0
Objective: To be a Globally competitive research and Knowledge Management Hub											
NDP-12	True North Sector Programme	A fully integrated, inclusive, and secure financial and digital ecosystem that enables seamless transactions, universal access to public and private services, and boosts Botswana's competitiveness in the region Financial Services and Digitization Innovation, Research and Development									
	PROJECT NAME	LOCATION	TOTAL	477.9	768.5	1,347.3	1,085.7	1,487.6	5,167.0		
			Ongoing	477.9	706.5	108.3	87.0	91.0	1,470.7		
			New	0.0	62.0	1,239.0	998.7	1,396.6	3,696.3		
NDP-12	2.1 Electric Mobility	Gaborone	Total	18.0	0.0	0.0	0.0	0.0	18.0		
			Ongoing	18.0	0.0	0.0	0.0	0.0			
			New	0.0	0.0	0.0	0.0	0.0			
	2.2 Intellectual property - (IP Motshelo Scheme and IP Ideas Incubation Centre)	Gaborone	Total	0.0	0.0	136.0	118.0	120.0	374.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0			
			New	0.0	0.0	136.0	118.0	120.0	374.0		
	2.3 Implementation of RST Innovation-Square Kilometre Array (SKA)	Palapye	Total	10.0	26.0	42.8	25.0	25.0	128.8		
			Ongoing	10.0	26.0	42.8	25.0	25.0			
			New	0.0	0.0	0.0	0.0	0.0			
	2.4 Innovation Fund	Gaborone	Total	50.0	50.0	50.0	50.0	50.0	250.0		
			Ongoing	50.0	50.0	50.0	50.0	50.0			
			New	0.0	0.0	0.0	0.0	0.0			
	2.5 Botswana Satellite 1	Palapye	Total	44.5	62.0	62.5	0.0	0.0	169.0		
			Ongoing	44.5	0.0	0.0	0.0	0.0	44.5		
			New	0.0	62.0	62.5	0.0	0.0	124.5		
	2.6 Climate Change Projects -Research studies	Gaborone	Total	13.6	4.0	0.0	0.0	0.0	17.6		
			Ongoing	13.6	4.0	0.0	0.0	0.0	17.6		
			New	0.0	0.0	0.0	0.0	0.0			
	2.7 Natural Resources & Materials - Research Studies	Gaborone	Total	10.8	0.0	0.0	0.0	0.0	10.8		
			Ongoing	10.8	0.0	0.0	0.0	0.0	10.8		
			New	0.0	0.0	0.0	0.0	0.0			
	2.8 ICT & Electronics Research Studies	Kanye	Total	10.8	0.0	0.0	0.0	0.0	10.8		
			Ongoing	10.8	0.0	0.0	0.0	0.0	10.8		
			New	0.0	0.0	0.0	0.0	0.0			
2.9 Energy - Research Studies	Gaborone	Total	3.8	0.0	0.0	0.0	0.0	3.8			
		Ongoing	3.8	0.0	0.0	0.0	0.0	3.8			
		New	0.0	0.0	0.0	0.0	0.0				
2.10 Building Material Science Research Studies	Gaborone	Total	3.1	0.0	0.0	0.0	0.0	3.1			
		Ongoing	3.1	0.0	0.0	0.0	0.0	3.1			
		New	0.0	0.0	0.0	0.0	0.0				
2.11 Research Fund	Gaborone	Total	200.3	607.0	642.8	687.9	999.0	3,137.0			
		Ongoing	200.3	607.0	0.0	0.0	0.0	807.3			
		New	0.0	0.0	642.8	687.9	999.0	2,329.7			
2.12 Research Capacity Building	Gaborone	Total	5.0	15.5	15.5	12.0	16.0	64.0			
		Ongoing	5.0	15.5	15.5	12.0	16.0	64.0			
		New	0.0	0.0	0.0	0.0	0.0				
2.13 BDIH Icon Building- Construction	Gaborone	Total	108.0	4.0	0.0	0.0	0.0	112.0			
		Ongoing	108.0	4.0	0.0	0.0	0.0	112.0			
		New	0.0	0.0	0.0	0.0	0.0				
2.14 Botswana Innovation Development and Commercialisation Centre	Gaborone	Total	0.0	0.0	96.2	43.3	77.1	216.6			
		Ongoing	0.0	0.0	0.0	0.0	0.0				
		New	0.0	0.0	96.2	43.3	77.1	216.6			
2.15 Digital Innovation Lab (SmartBots Lab) and skills development programmes	Gaborone	Total	0.0	0.0	50.0	32.0	25.0	107.0			
		Ongoing	0.0	0.0	0.0	0.0	0.0				
		New	0.0	0.0	50.0	32.0	25.0	107.0			
2.16 Traditional Knowledge Support Program	Gaborone	Total	0.0	0.0	44.0	22.0	32.0	98.0			
		Ongoing	0.0	0.0	0.0	0.0	0.0				
		New	0.0	0.0	44.0	22.0	32.0	98.0			

Total NDP Allocation			Total	854.4	1,712.4	3,335.3	2,499.7	2,242.5	10,644.2
			Ongoing	814.4	1,573.6	435.2	181.7	180.3	3,185.2
	2.17 Formulation and Implementation of Indigenous Knowledge	Gaborone	Total	0.0	0.0	12.0	12.0	88.0	112.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	12.0	12.0	88.0	112.0
	2.18 Research Information Management System Phase 2	Gaborone	Total	0.0	0.0	48.0	12.0	0.0	60.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	48.0	12.0	0.0	60.0
	2.19 Policies, Strategies and Legal Frameworks	Gaborone	Total	0.0	0.0	88.5	11.5	5.5	105.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	88.5	11.5	5.5	105.5
	2.20 AI Policy development & Implementation	Gaborone	Total	0.0	0.0	59.0	60.0	50.0	169.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	59.0	60.0	50.0	169.0
3. Detection and Disposal of Radioactive Materials								TEC (million Pula)	198.5
Objective: To ensure Public Safety and Protection.									
NDP-12	True North	A resilient, peaceful, and progressive Botswana, grounded in transparency and accountability, fostering improved international cooperation, safeguarding territorial integrity and sovereignty, and nurturing a safer and harmonious society for all its citizens							
	Sector	Democracy, Governance, Peace and Security							
	Programme	Detection and Disposal of Radioactive Materials							
	PROJECT NAME	LOCATION	TOTAL	7.4	0.0	108.1	63.0	20.0	198.5
			Ongoing	7.4	0.0	0.0	0.0	0.0	7.4
			New	0.0	0.0	108.1	63.0	20.0	191.1
NDP-12	3.1 Radioactive Material Border Detection Systems	Lobatse (Pioneer Border), Mamuno, Ramatlabana, Ramokgwebana & Martins Drift	Total	5.4	0.0	28.1	23.0	0.0	56.5
			Ongoing	5.4	0.0	0.0	0.0	0.0	5.4
			New	0.0	0.0	28.1	23.0	0.0	51.1
	3.2 Orphan Radioactive Storage Facility	Palapye	Total	2.0	0.0	80.0	40.0	20.0	142.0
			Ongoing	2.0	0.0	0.0	0.0	0.0	2.0
			New	0.0	0.0	80.0	40.0	20.0	140.0

ETHICS AND INTEGRITY DIRECTORATE

Thematic Working Groups			Democracy, Governance, Peace and Security					
Cluster Project/Project	Funding Status		2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost
Total NDP Allocation		TOTAL	1.4	3.5	9.7	17.0	0.0	31.6
		On going	1.4	1.5	0.5	0.0	0.0	3.4
		New	0.0	2.0	9.2	17.0	0.0	28.2
1. Strengthening of EID								TEC(Pmillion)
								31.6
Objective: This programme will review the Declaration of Assets and Liability Act no.12 of 2015 as well develop the National Code of Ethics and Guidelines to Conflict of Interest as well as provision of ICT infrastructure.								
NDP-12	True North Sector Programme	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety Democracy, Governance, Peace and Security Transparency and Accountability						
	PROJECT NAME	LOCATION	TOTAL	1.4	3.5	9.7	17.0	0.0
			On going	1.4	1.5	0.5	0.0	0.0
			New	0.0	2.0	9.2	17.0	0.0
NDP-12	1.1 Development of National Code of Ethics and Guidelines to conflict of interest	Gaborone	TOTAL	0.0	1.0	6.5	7.0	0.0
			On going	0.0	0.0	0.0	0.0	0.0
			New	0.0	1.0	6.5	7.0	0.0
	1.2 Review of the Declaration of Assets and Liabilities Act no 12 of 2019.	Gaborone	TOTAL	0.0	0.0	1.2	10.0	0.0
			On going	0.0	0.0	0.0	0.0	0.0
			New	0.0	0	1.2	10.0	0.0
	1.3 ICT Infrastructure upgrade and Digitalization project	Gaborone	TOTAL	1.4	1.5	0.5	0.0	0.0
			On going	1.4	1.5	0.5	0.0	0.0
			New	0.0	0.0	0.0	0.0	0.0
	1.4 Digitalization of Asset Declaration System	Gaborone	TOTAL	0.0	1.0	1.5	0.0	0.0
			On going	0.0	0	0.0	0.0	0.0
			New	0.0	1	1.5	0.0	0.0

MINISTRY OF JUSTICE AND CORRECTIONAL SERVICES

Thematic Working Group				Democracy, Governance, Peace and Security						
Ministry of Justice & Correctional Service										
Cluster Project/Project			Funding Status	2025/26 (Actual)	2026/27 (Forecast)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
Total NDP Allocation			TOTAL	12.1	59.7	125.6	97.2	91.5	386.1	
			Ongoing	12.1	20.8	5.2	0.0	0.0	38.1	
			New	0.0	38.9	120.4	97.2	91.5	348.0	
1. Rule of Law								TEC (P million)	355.4	
Objective: To enhance efficiency and expand services, the government is strengthening its commitment to decentralization by integrating essential public services and making them more accessible to all citizens.										
NDP -12	True North Sector Programme:		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety Infrastructure Rule of Law							
	PROJECT NAME	LOCATION	TOTAL	8.7	45.7	112.3	97.2	91.5	355.4	
			Ongoing	8.7	10.8	4.0	0.0	0.0	23.5	
NDP -12	1.1 Construction of of Conference & Office Facilities	Dukwi	New	0.0	34.9	108.3	97.2	91.5	331.9	
			Total	0.7	1.8	0.1	0.0	0.0	2.6	
	Ongoing	0.7	1.8	0.1	0.0	0.0	2.6			
		New	0.0	0.0	0.0	0.0	0.0	0.0		
			1.2 Dukwi Water Supply Rehabilitation	Dukwi	Total	2.5	3.8	0.8	0.0	0.0
	Ongoing				2.5	3.8	0.8	0.0	0.0	7.1
	New	0.0			0.0	0.0	0.0	0.0	0.0	
	1.3 Construction of Access & Internal Roads - Dukwi Camp	Dukwi	Total	1.2	5.2	1.0	0.0	0.0	7.4	
			Ongoing	1.2	5.2	1.0	0.0	0.0	7.4	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	1.4 Maintenance of old staff houses and community hall	Dukwi	Total	0.1	0.0	0.1	0.0	0.0	0.2	
			Ongoing	0.1	0.0	0.1	0.0	0.0	0.2	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	1.5 Relocation of Legal Aid Offices	Kasane , Francistown	Total	4.2	0.0	2.0	0.0	0.0	6.2	
			Ongoing	4.2	0.0	2.0	0.0	0.0	6.2	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	1.6 Establishment of Legal Aid Botswana Office-Gantsi	Ghanzi	Total	0.0	0.0	0.0	5.0	0.0	5.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	0.0	5.0	0.0	5.0	
	1.7 Establishment of Legal Aid Botswana Office-Letlhakane	Letlhakane	Total	0.0	19.4	0.2	0.0	0.0	19.6	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	19.4	0.2	0.0	0.0	19.6	
	1.8 Development of National Public Legal Educational Program	Gaborone	Total	0.0	0.0	9.2	4.8	7.1	21.1	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	9.2	4.8	7.1	21.1	
	1.9 Dukwi Refugee Camp Sewage System	Dukwi	Total	0.0	8.0	20.0	5.0	0.0	33.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	8.0	20.0	5.0	0.0	33.0	
	1.10 Refurbishment of Dukwi Facilities	Dukwi	Total	0.0	4.0	0.0	0.0	0.0	4.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	4.0	0.0	0.0	0.0	4.0	
	1.11 Establishment of Legal Aid Botswana Office-Jwaneng	Jwaneng	Total	0.0	0.0	0.0	31.0	0.0	31.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	0.0	31.0	0.0	31.0	
	1.12 Establishment of Legal Aid Botswana Office-Kang	Kang	Total	0.0	0.0	31.0	0.0	0.0	31.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	31.0	0.0	0.0	31.0	
	1.13 Establishment of Legal Aid Botswana Satellite Office	Goodhope	Total	0.0	0.0	0.0	10.2	0.0	10.2	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	0.0	10.2	0.0	10.2	
	1.14 Establishment of Legal Aid Botswana Service Posts	All Districts	Total	0.0	0.0	0.9	0.0	0.9	1.8	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	0.9	0.0	0.9	1.8	
	1.15 Development of Legal Reform	Gaborone	Total	0.0	0.0	4.0	12.0	2.0	18.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	4.0	12.0	2.0	18.0	
	1.16 Construction of Staff Houses (LAB)	Maun	Total	0.0	0.0	0.0	4.0	4.8	8.8	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	0.0	4.0	4.8	8.8	
	1.17 Construction of Staff Houses (LAB)	Tsabong	Total	0.0	0.0	4.8	4.0	0.0	8.8	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	0.0	4.8	4.0	0.0	8.8	
	1.18 Construction/Relocation of Head office and Gaborone Centre	Gaborone	Total	0.0	3.0	7.1	0.0	50.0	60.1	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
New			0.0	3.0	7.1	0.0	50.0	60.1		

	1.19 Procurement of MJCS- Head offices	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	20.0 0.0 20.0	19.5 0.0 19.5	25.0 0.0 25.0	64.5 0.0 64.5	
	1.20 Market Stalls for Refugee Camp Dwellers	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.5 0.0 0.5	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.5 0.0 0.5	
	1.21 Capacity Building	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	7.7 0.0 7.7	0.0 0.0 0.0	0.0 0.0 0.0	7.7 0.0 7.7	
	1.22 Fleet Expansion	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	3.4 0.0 3.4	1.7 0.0 1.7	1.7 0.0 1.7	6.8 0.0 6.8	
	2. Computerisation							TEC (P million)		30.7
	Objective: To digitalise and integrate its electronic systems aimed at enhancing service delivery across various sectors									
		True North Sector Programme		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for Innovation & Digital Transformation Rule of Law						
		PROJECT NAME	LOCATION	TOTAL Ongoing New	3.4 3.4 0.0	14.0 10.0 4.0	13.3 1.2 12.1	0.0 0.0 0.0	0.0 0.0 0.0	30.7 14.6 16.1
	NDP -12	Electronic Records Management System	Gaborone	Total Ongoing New	0.0 0.0 0.0	4.0 0.0 4.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	4.0 0.0 4.0
		Web-based centralised Information System	Gaborone	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	11.8 0.0 11.8	0.0 0.0 0.0	0.0 0.0 0.0	11.8 0.0 11.8
		Procurement of Video Conferencing Facilities	Kanye	Total Ongoing New	0.0 0.0 0.0	0.0 0.0 0.0	0.3 0.0 0.3	0.0 0.0 0.0	0.0 0.0 0.0	0.3 0.0 0.3
		ICT Infrastructure Upgrading	Gaborone	Total Ongoing New	3.4 3.4 0.0	10.0 10.0 0.0	1.2 1.2 0.0	0.0 0.0 0.0	0.0 0.0 0.0	14.6 14.6 0.0

OFFICE OF THE RECIEVER

Thematic Working Group				Democracy, Governance, Peace and Security						
Office of the Reciever				million Pula						
Cluster Project			Funding Status	2025/26 (Actual)	2026/27 (Actual)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
Total NDP Allocation			TOTAL	52.6	34.6	24.9	32.3	25.0	169.4	
			Ongoing	52.6	34.6	24.9	32.3	25.0	169.4	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
1. Rule of Law								TEC (P million)	160.3	
Objective: To enhance efficiency and expand services, the government is strengthening its commitment to decentralization by integrating essential public services and making them more accessible to all citizens.										
NDP-12	True North		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector		Infrastructure							
	Programme:		Rule of Law							
	PROJECT NAME		LOCATION	TOTAL	48.1	30.0	24.9	32.3	25.0	160.3
			Ongoing	48.1	30.0	24.9	32.3	25.0	160.3	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
NDP-12	1.1 Construction of Warehouse	Gaborone	Total	7.5	10.0	10.6	5.0	25.0	58.1	
			Ongoing	7.5	10.0	10.6	5.0	25.0	58.1	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	1.2 Construction of Warehouse	Francistown	Total	21.0	10.0	12.0	9.0	0.0	52.0	
			Ongoing	21.0	10.0	12.0	9.0	0.0	52.0	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	1.3 Construction of Warehouse	Lobatse	Total	19.6	10.0	2.3	18.3	0.0	50.2	
			Ongoing	19.6	10.0	2.3	18.3	0.0	50.2	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
	2. Computerisation								TEC (P million)	9.1
Objective: to digitalise and integrate its electronic systems aimed at enhancing service delivery across various sectors										
NDP-12	True North		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector		Financial Services infrastructure & Digitalisation							
	Programme		Rule of Law							
	PROJECT NAME		LOCATION	TOTAL	4.5	4.6	0.0	0.0	0.0	9.1
			Ongoing	4.5	4.6	0.0	0.0	0.0	9.1	
			New	0.0	0.0	0.0	0.0	0.0	0.0	
NDP-12	2.1 Property & Asset Management System	Gaborone	Total	4.5	4.6	0.0	0.0	0.0	9.1	
			Ongoing	4.5	4.6	0.0	0.0	0.0	9.1	
			New	0.0	0.0	0.0	0.0	0.0	0.0	

LAND TRIBUNAL

Thematic Working Group				Democracy, Governance, Peace and Security					
Land Tribunal				million Pula					
Cluster Project		Funding Status	2025/26 (Actual)	2026/27 (Actual)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
Total NDP Allocation		TOTAL	0.0	0.0	75.3	46.8	21.0	143.1	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	75.3	46.8	21.0	143.1	
1. Strengthening of Land Tribunal							TEC (P million)	143.1	
Objective: To enhance efficiency and expand services, the government is strengthening its commitment to decentralization by integrating essential public services and making them more accessible to all citizens.									
NDP-12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector	Financial Services infrastructure & Digitalisation							
	Programme	Rule of Law							
	PROJECT NAME	LOCATION	TOTAL	0.0	0.0	75.3	46.8	21.0	143.1
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	0.0	75.3	46.8	21.0	143.1	
NDP-12	1.1 Construction of Office Accomodation	Palapye	TOTAL	0.0	0.0	50.0	12.4	0.0	62.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	50.0	12.4	0.0	62.4
	1.2 Construction of Office & Staff Accomodation	Maun	TOTAL	0.0	0.0	22.8	25.0	15.0	62.8
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	22.8	25.0	15.0	62.8
	1.3 ICT Upgrading	Gaborone	TOTAL	0.0	0.0	0.0	0.0	6.0	6.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	0.0	6.0	6.0
	1.4 Fleet Expansion	Gaborone	TOTAL	0.0	0.0	0.0	6.9	0.0	6.9
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	6.9	0.0	6.9
	1.5 Procurement of BHC houses	Palapye	TOTAL	0.0	0.0	2.5	2.5	0.0	5.0
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	2.5	2.5	0.0	5.0	

MINISTRY OF HIGHER EDUCATION

Thematic Working Group				Human and Social Development							
Ministry of Higher Education											
				million Pula							
Funding Status				2025/26 (Actual)	2026/27 (Actual)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost		
Total				19.0	1,106.0	1,959.0	2,947.0	2,586.0	8,617.0		
Ongoing				19.0	6.0	2.0	0.0	0.0	27.0		
New				0.0	1100.0	1957.0	2947.0	2586.0	8,590.0		
1. MoHE Computerisation:				TEC (million Pula)						141.0	
Objective: Programme aims to complete the development of labour market information system (LMIS) and the develop of ERPs for BAC and CITF to improve their operational efficiencies											
NDP-12	True North	Cultivate globally competitive and innovative human capital by providing an inclusive high quality and future ready education system that empowers every Motswana for economic prosperity and life long success.									
	Priority Sector	Financial Services Digitalisation									
	Programme	ICT Development									
PROJECT NAME		LOCATION	TOTAL	4.0	36.0	40.0	29.0	32.0	141.0		
			Ongoing	4.0	6.0	2.0	0.0	0.0	12.0		
			New	0.0	30.0	38.0	29.0	32.0	129.0		
NDP-12	1.1 LMIS(Labour Market Information System)	Gaborone	TOTAL	4.0	4.0	0.0	0.0	0.0	8.0		
			Ongoing	4.0	4.0	0.0	0.0	0.0	8.0		
			New	0.0	0.0	0.0	0.0	0.0	0.0		
	1.2 Enterprise Resource Management System (CITF)	Gaborone	TOTAL	0.0	2.0	2.0	0.0	0.0	4.0		
			Ongoing	0.0	2.0	2.0	0.0	0.0	4.0		
			New	0.0	0.0	0.0	0.0	0.0	0.0		
	1.3 Enterprise Resource Planning System (BAC)	Gaborone	TOTAL	0.0	2.0	1.0	2.0	2.0	7.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
			New	0.0	2.0	1.0	2.0	2.0	7.0		
	1.4 DTEF system Upgrade and maintenance	Gaborone	TOTAL	0.0	8.0	7.0	7.0	0.0	22.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
			New	0.0	8.0	7.0	7.0	0.0	22.0		
	1.5 MoHE-ICT Infrastructure	Gaborone	TOTAL	0.0	20.0	30.0	20.0	30.0	100.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
			New	0.0	20.0	30.0	20.0	30.0	100.0		
2. Tertiary Education Facilities:				TEC (million Pula)						3,021.0	
NDP-12	Objective: Aims to expand and improve infrastructure in colleges of education, institute of health sciences, brigades and technical colleges										
	True North	Cultivate globally competitive and innovative human capital by providing an inclusive high quality and future ready edumation system that empowers every motswana for economic prosperity and life long success.									
	Sector	Infrastructure									
Programme	Infrastructure Development										
POJECT NAME		LOCATION	TOTAL	7.0	225.0	816.0	1087.0	886.0	3,021.0		
			Ongoing	7.0	0.0	0.0	0.0	0.0	7.0		
			New	0	225	816.0	1087	886	3,014.0		
NDP-12	2.1 Maintenance of Tertiary Education Facilities	Francistown, Serowe, Gaborone, Molepolole, Lobatse, Ramotswa, Kanye, Tonota, Tlokweng, Maun, S/Phikwe, Palapye, Jwaneng, Oodi, Kasane, Moshupa, Lerala, Mochudi, Ghanzi, Marobela, Pitsane, Gweta, Nswazwi, Tsabong, Shakawe, Mahalapye, Takatokwane, Shoshong, Gumare, Kang, Mosetse, Gabane, Letlhakane, Bobonong, Hukuntsi, Marapong, Zwenshambe	Total	7.0	100.0	336.0	397.0	461.0	1,301.0		
			Ongoing	7.0	0.0	0.0	0.0	0.0	7.0		
			New	0	100.0	336.0	397.0	461.0	1,294.0		
	2.2 Expansion of Tertiary Education Facilities	F/town, Serowe, Gaborone, Lobatse, Tlokweng, Tonota, S/Phikwe, Palapye, Kasane, Pitsane, Shakawe, Tsabong, Kang, Tutume, Letlhakane	Total	0	100.0	450.0	650	390	1590.0		
			Ongoing	0	0.0	0.0	0.0	0.0	0.0		
			New	0	100.0	450.0	650.0	390.0	1,590.0		
	2.3 Furniture Equipment	F/town, Serowe, Gaborone, Lobatse, Tlokweng, Tonota, S/Phikwe, Palapye, Kasane, Pitsane, Shakawe, Tsabong, Kang, Tutume, Letlhakane	Total	0.0	25.0	30.0	40.0	35.0	130.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
			New	0	25.0	30.0	40.0	35.0	130.0		
3. TVET Development:				TEC (million Pula)						4,279.0	
Objective: The programme aims to transform TVET by providing adequate infrastructure and equipment											
NDP-12	True North	Cultivate globally competitive and innovative human capital by providing an inclusive high quality and future ready eduction system that empowers every motswana for economic prosperity and life long success.									
	Sector	Infrastructure									
	Programme	Infrastructure Development									
PROJECT NAME		LOCATION	TOTAL	4.0	629.0	873.0	1,473.0	1,300.0	4,279.0		
			Ongoing	4.0	0.0	0.0	0.0	0.0	4.0		
			New	0.0	629.0	873.0	1,473.0	1,300.0	4,275.0		
NDP-12	3.1 New Rapid Skills Centres	Boksbits, Shakawe, Khakhea, Kazungula, Phitshane-Molopo, Seronga	Total	4.0	155.0	300.0	200.0	0.0	659.0		
			Ongoing	4.0	0.0	0.0	0.0	0.0	4.0		
			New	0.0	155.0	300.0	200.0	0.0	655.0		
	3.2 TVET Transformation Clusters	Jwaneng, Oodi, Maun, Gantsi, Francistown, Palapye	Total	0.0	250.0	250.0	750.0	800.0	2,050.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
			New	0.0	250.0	250.0	750.0	800.0	2,050.0		
	3.3 Expansion of Rapid Skills Centres	Moremaoto, Thamaga, Naledi, Senyawe, Nkange	Total	0.0	224.0	23.0	23.0	0.0	270.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
			New	0.0	224.0	23.0	23.0	0.0	270.0		
	3.4 Furniture Equipment	Gaborone, Oodi, Maun, Gantsi, Francistown, Palapye, Boksbits, Shakawe, Khakhea, Kazungula, Phitshane Molopo, Moremaoto, Thamaga, Naledi, Senyawe, Nkange	Total	0.0	0.0	300.0	500.0	500.0	3,716.0		
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
			New	0.0	0.0	300.0	500.0	500.0	1,300.0		

4. Public Universities					TEC (million Pula)					1,116.0
NDP-12	Objective:it aims to improve and increase instructional space at the public universities									
	True North:	Cultivate globally competitive and innovative human capital by providing an inclusive high quality and future ready edumation system that empowers every motswana for economic prosperity and life long success.								
	Sector	Infrastructure								
	Programme	Infrastructure Development								
	PROJECT NAME	LOCATION	TOTAL	4.0	202.0	216.0	342.0	352.0	1,116.0	
			Ongoing	4.0	0.0	0.0	0.0	0.0	4.0	
			New	0.0	202.0	216.0	342.0	352.0	1,112.0	
NDP-12	4.1 BOU Infrastructure	Gaborone, Francistown,Kang, Maun and Palapye	TOTAL	0.0	29.0	29.0	29.0	29.0	116.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	29.0	29.0	29.0	29.0	116.0	
	4.2 BAC Infrastructure	Gaborone, Francistown	TOTAL	0.0	25.0	25.0	40.0	40.0	130.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	25.0	25.0	40.0	40.0	130.0	
	4.3 BUAN Infrastructure	Gaborone	TOTAL	4.0	16.0	30.0	45.0	55.0	150.0	
			Ongoing	4.0	0.0	0.0	0.0	0.0	4.0	
			New	0.0	16.0	30.0	45.0	55.0	146.0	
	4.4 BIUST Infrastructure	Palapye	TOTAL	0.0	100.0	100.0	200.0	200.0	600.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	100.0	100.0	200.0	200.0	600.0	
	4.5 Sodium Hypochloride Plant (BIUST)	Palapye	TOTAL	0.0	2.0	2.0	3.0	3.0	10.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	2.0	2.0	3.0	3.0	10.0	
	4.6 Poultry Litter Polaris (BIUST)	Palapye	TOTAL	0.0	5.0	5.0	0.0	0.0	10.0	
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
		New	0.0	5.0	5.0	0.0	0.0	10.0		
4.7 UB Infrastructure	Gaborone	TOTAL	0.0	25.0	25.0	25	25	100.0		
		Ongoing	0.0	0.0	0.0	0.0	0.0	0.0		
		New	0.0	25.0	25.0	25.0	25.0	100.0		
5. MoHE Consultancies					TEC (million Pula)					60.0
Objective: The programme aim to facilitate the development of Higher Education policies and strategies										
NDP-12	True North	Cultivate globally competitive and innovative human capital by providing an inclusive high quality and future ready edumation system that empowers every motswana for economic prosperity and life long success.								
	Sector	Education								
	Programme:	Infrastructure Development								
	PROJECT NAME	LOCATION	TOTAL	0.0	14.0	14.0	16.0	16.0	60.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	14.0	14.0	16.0	16.0	60.0	
NDP-12	5.1 Development of TVET Act	Gaborone	TOTAL	0.0	5.0	5.0	5.0	5.0	20.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	5.0	5.0	5.0	5.0	20.0	
	5.2 Development of the Tertiary Education Financing Policy	Gaborone	TOTAL	0.0	5.0	5.0	5.0	5.0	20.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	5.0	5.0	5.0	5.0	20.0	
	5.3 Implementation of the National Human Resource Development Strategy	Gaborone	TOTAL	0.0	2.0	2.0	2.0	2.0	8.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
		New	0.0	2.0	2.0	2.0	2.0	8.0		
NDP-12	5.4 Higher Education Act	Gaborone	TOTAL	0.0	2.0	2.0	4.0	4.0	12.0	
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0	
			New	0.0	2.0	2.0	4.0	4.0	12.0	

MINISTRY OF SPORT AND ARTS

Thematic Working Group			Sustainable Economic Development						
Ministry of Sport and Arts			million Pula						
Cluster Project/Project		Funding Status	2025/26 (Actual)	2026/27 (Actual)	2027/28 (Budget)	2028/29 (Budget)	2029/30 (Forecast)	Total NDP12 Cost	
Total NDP Allocation		TOTAL	102.9	135.5	1,071.8	1,845.2	2,957.9	6,113.4	
		Ongoing	102.9	107.6	65.0	9.0	9.0	293.5	
		New	0.0	27.9	1,006.8	1,836.2	2,948.9	5,819.8	
1 MoSA Computerisation							TEC (million Pula)	42.7	
Objective: The Programme aims at developing and enhancing information management systems to provide key economic indicators for the development of the Sport and Creative Industries Sector such as the gross national sport and arts products, income formation, Sector's productivity and employment. It will also permit for economic modelling and forecasting for the Sector. The Programme is a necessary instrument to use in identifying which patterns of the Sector can be improved to diversify the economy and create employment for the citizens.									
NDP-12	True North	Botswana will be a global hub for sports, culture and creative industries, where talent thrives for individual and sustainable economic prosperity.							
	Sector Programme	Tourism, Sports and Creatives ICT Development							
	PROJECT NAME	LOCATION	TOTAL	8.8	7.8	11.9	9.5	4.7	42.7
			Ongoing	8.8	2.4	0.0	0.0	0.0	11.2
		New	0.0	5.4	11.9	9.5	4.7	31.5	
NDP-12	1.1 MoSA Information Management System	Gaborone	Total	7.4	3.6	2.7	1.5	0.0	15.2
			Ongoing	7.4	2.4	0.0	0.0	0.0	9.8
			New	0.0	1.2	2.7	1.5	0.0	5.4
	1.2 MoSA ICT Infrastructure	Gaborone	Total	1.4	4.2	1.0	1.0	0.0	7.6
			Ongoing	1.4	0.0	0.0	0.0	0.0	1.4
			New	0.0	4.2	1.0	1.0	0.0	6.2
	1.3 Digital Content Creative Hub	Gaborone	Total	0.0	0.0	5.0	5.0	3.9	13.9
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	5.0	3.9	13.9
	1.4 NACB Information Management System	Gaborone	Total	0.0	0.0	1.5	1.0	0.4	2.9
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	1.5	1.0	0.4	2.9
	1.5 NACB Creatives Online Platform	Gaborone	Total	0.0	0.0	1.7	1.0	0.4	3.1
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	1.7	1.0	0.4	3.1
2 MoSA Infrastructure							TEC (million Pula)	5,638.0	
Objective: The Programme aims at refurbishment of facilities and development of acclimatised and fit for purpose infrastructure to grow the Sport, Culture and Creative Sector.									
NDP-12	True North	Botswana will be a global hub for sports, culture and creative industries, where talent thrives for individual and sustainable economic prosperity.							
	Sector Programme	Tourism, Sports & Creative Arts Infrastructure Development							
	PROJECT NAME	LOCATION	TOTAL	67.2	117.7	935.8	1,705.5	2,811.7	5,638.0
			Ongoing	67.2	105.2	65.0	9.0	9.0	255.4
		New	0.0	12.5	870.8	1,696.5	2,802.7	5,382.5	
	2.1 10 000 Capacity Multipurpose Indoor Sport Arena	Gaborone	Total	0.0	0.0	125.0	435.0	750.0	1,310.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	125.0	435.0	750.0	1,310.0
	2.2 40 000 Seating Capacity Stadium	Greater Gaborone	Total	0.0	0.0	489.0	978.0	1,745.0	3,212.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	489.0	978.0	1,745.0	3,212.0
	2.3 Outdoor Recreational Spaces	Tsabong, Palapye, Hukuntsi, Nata, Takatokwane	Total	0.0	0.0	25.0	15.0	10.0	50.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	25.0	15.0	10.0	50.0
	2.4 Refurbishment of MoSA Facilities	Francistown Athletic Track, Masunga, Maun, Molepolole	Total	0.0	10.0	28.8	35.5	12.0	86.3
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	10.0	28.8	35.5	12.0	86.3
	2.5 Francistown Stadium Roof	Francistown	Total	10.0	13.2	45.0	35.9	25.9	130.0
			Ongoing	10.0	13.2	0.0	0.0	0.0	23.2
			New	0.0	0.0	45.0	35.9	25.9	106.8
	2.6 5-Aside Football Grounds in Schools	Gaborone, Francistown, Werda and Mahalapye	Total	0.0	0.0	8.0	4.0	14.0	26.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	8.0	4.0	14.0	26.0
	2.7 National Horse Racecourse	Kang	Total	0.0	0.0	15.5	20.5	42.0	78.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
		New	0.0	0.0	15.5	20.5	42.0	78.0	

NDP-12	2.8 Community Sport Stadia (Phase I, II)	Gantsi, Mahalapye, Tsabong Goodhope, Tutume, Bobonong, Kanye, Kasane, Mmadinare, Tonota, Rakops, Charles Hill, Mabutsane, Letlhakeng, Mochudi, Shakawe, Seronga, Gumare, Tumasera	Total	41.5	90.0	75.0	18.8	18.7	244.0
			Ongoing	41.5	90.0	63.0	9.0	9.0	212.5
			New	0.0	0.0	12.0	9.8	9.7	31.5
	2.9 Maun Fitness and Swimming Centre	Maun	Total	0.0	0.0	2.5	2.7	10.5	15.7
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	2.5	2.7	10.5	15.7
	2.10 State Theatre	Gaborone	Total	12.5	0.0	60.0	90.0	137.4	299.9
			Ongoing	12.5	0.0	0.0	0.0	0.0	12.5
			New	0.0	0.0	60.0	90.0	137.4	287.4
	2.11 National Art Gallery	Gaborone	Total	0.0	2.0	15.6	18.2	18.7	54.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
New			0.0	2.0	15.6	18.2	18.7	54.5	
Ministry of Sport and Arts									
Cluster Project/Project			Funding Status	2025/26 (Actual)	2026/27 (Actual)	2027/28 (Budget)	2028/29 (Budget)	2029/30 (Forecast)	Total NDP12 Cost
	2.12 Refurbishment of Cultural Centres	Tsabong, Gumare	Total	1.0	2.0	2.0	0.0	0.0	5.0
			Ongoing	1.0	2.0	2.0	0.0	0.0	5.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	2.13 Refurbishment of Village Centres	Mochudi, Molepolole, Serowe, Maun, Kanye and Ghanzi	Total	0.0	0.5	1.7	1.4	0.6	4.2
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.5	1.7	1.4	0.6	4.2
	2.14 Community Engagement Centres	West Hanahai, Mopipi, Mothabane	Total	2.2	0.0	2.2	0.0	0.0	4.4
			Ongoing	2.2	0.0	0.0	0.0	0.0	2.2
			New	0.0	0.0	2.2	0.0	0.0	2.2
	2.15 Establishment of Sport and Art Centres	Kasane, Palapye, Molepolole, Serowe, Selebi-Phikwe, Kang, Ghanzi, Ramotswa, Lerala, Kaudwane	Total	0.0	0.0	40.5	50.5	26.9	117.9
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	40.5	50.5	26.9	117.9
3	MoSA Consultancies		TEC (million Pula)						432.8
Objective: The Programme aims at conducting research and studies to develop grassroots mentorship programmes that link aspiring athletes and creatives with established professionals. This will promote local content development, ensure efficient production planning and signals to investors that the country is "production-ready".									
NDP-12	True North Sector Programme:	Botswana will be a global hub for sports, culture and creative industries, where talent thrives for individual and sustainable economic prosperity.							
		LOCATION	TOTAL	27.0	10.0	124.1	130.2	141.5	432.8
NDP-12	3.1 Film Commission	Gaborone	Total	27.0	10.0	40.0	45.0	61.6	183.6
			Ongoing	27.0	0.0	0.0	0.0	0.0	27.0
			New	0.0	10.0	40.0	45.0	61.6	156.6
	3.2 National Art Collection	Gaborone	Total	0.0	0.0	8.1	9.2	3.9	21.2
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	8.1	9.2	3.9	21.2
	3.3 Elite Athlete Development	Gaborone	Total	0.0	0.0	76.0	76.0	76.0	228.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	76.0	76.0	76.0	228.0

BOTSWANA PRISONS SERVICE

Thematic Working Group			Democracy, Governance, Peace and Security						
Botswana Prisons Services			million Pula						
Cluster Project		Funding Status	2025/26 (Actual)	2026/27 (Actual)	2027/28 (Forecast)	2028/29 (Forecast)	2029/30 (Forecast)	Total NDP12 Cost	
Total NDP Allocation		Total	61.3	43.2	928.2	774.0	289.7	2,096.4	
		Ongoing	61.3	24.7	463.0	495.2	65.5	1,109.7	
		New	0.0	18.5	465.2	278.8	224.2	986.7	
1. PRISON INFRASTRUCTURE DEVELOPMENT							TEC (P million)	1,639.6	
Objective: To provide infrastructural development by expanding and refurbishing existing facilities in order to improve prison security, staff and prisoner accommodation									
NDP -12	True North		A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety						
	Priority Sector		Democracy, Governance, Peace and Security						
	Programme:		Rule of Law						
	PROJECT NAME	LOCATION	TOTAL	48.8	18.3	679.2	673.0	220.3	1,639.6
		Ongoing	48.8	14.8	365.0	423.2	13.5	865.3	
		New	0.0	3.5	314.2	249.8	206.8	774.3	
NDP -12	1.1 Fencing for Prison Facilities	All District	Total	0.0	0.0	15.0	8.0	0.5	23.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	15.0	8.0	0.5	23.5
	1.2 Refurbishment of Prison Facilities	All District	Total	25.0	12.7	17.3	8.0	3.0	66.0
			Ongoing	25.0	12.7	17.3	8.0	3.0	66.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.3 Staff Houses - Department of Prisons	All District	Total	2.0	0.5	32.4	33.7	74.5	143.1
			Ongoing	2.0	0.0	0.0	0.0	0.0	2.0
			New	0.0	0.5	32.4	33.7	74.5	141.1
	1.4 Installation of Standby Generators	All District	Total	1.5	0.1	0.0	0.0	0.0	1.6
			Ongoing	1.5	0.1	0.0	0.0	0.0	1.6
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.5 Development of Prison Headquarters Office	Gaborone	Total	4.3	0.5	100.0	100.0	0.0	204.8
			Ongoing	4.3	0.5	100.0	100.0	0.0	204.8
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.6 Establishment of a Rehabilitation Centre	Lobatse	Total	6.8	0.5	99.2	100.0	0.0	206.5
			Ongoing	6.8	0.5	99.2	100.0	0.0	206.5
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.7 Construction of a Security Wing, Farm and Staff Houses at Sepopa	Sepopa	Total	3.4	0.5	53.3	79.1	9.5	137.0
			Ongoing	3.4	0.5	53.3	79.1	9.5	137.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.8 Improvements to Gaborone Women Prison	Gaborone	Total	0.0	0.0	5.0	3.0	0.0	8.0
			Ongoing	0.0	0.0	5.0	3.0	0.0	8.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.9 Relocation of Kasane Prison	Pandamatenga	Total	5.8	0.5	90.2	133.1	1.0	230.6
			Ongoing	5.8	0.5	90.2	133.1	1.0	230.6
			New	0.0	0.0	0.0	0.0	0.0	0.0
	1.10 Letlhakane Prison Phase II	Letlhakane	Total	0.0	0.0	60.0	50.0	50.6	160.6
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	60.0	50.0	50.6	160.6
	1.11 Mahalapye Prison Staff College Phase II	Mahalapye	Total	0.0	0.0	65.0	55.0	42.8	162.8
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	65.0	55.0	42.8	162.8
	1.12 Tshane Prison Phase II	Tshane	Total	0.0	0.0	40.0	20.0	7.6	67.6
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	40.0	20.0	7.6	67.6
	1.13 Upgrading of Maun Prison	Maun	Total	0.0	0.0	40.0	15.0	10.2	65.2
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	40.0	15.0	10.2	65.2
	1.14 Improvement to Mahalapye Prison	Mahalapye	Total	0.0	0.0	11.5	4.0	0.0	15.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	11.5	4.0	0.0	15.5
	1.15 Provision of Water Treatment Plants	Nation Wide	Total	0.0	3.0	3.0	2.0	0.0	8.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	3.0	3.0	2.0	0.0	8.0
	1.16 Improvements to Boys Prison	Gaborone	Total	0.0	0.0	4.0	4.8	0.3	9.1
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	4.0	4.8	0.3	9.1
	1.17 Improvements to Francistown Centre for Illegal Immigrants	Francistown	Total	0.0	0.0	9.5	6.0	3.5	19.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	9.5	6.0	3.5	19.0

	1.18 Construction of Water Retaining Flood Wall	Gaborone	Total	0.0	0.0	27.0	3.0	0.0	30.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	27.0	3.0	0.0	30.0
	1.19 Upgrading of First Offenders Prison	Gaborone	Total	0.0	0.0	0.0	10.0	5.0	15.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	10.0	5.0	15.0
	1.20 Construction of Cell block (Tsabong)	Tsabong	Total	0.0	0.0	2.0	1.5	0.0	3.5
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	2.0	1.5	0.0	3.5
	1.21 Construction of Canine Unit	Gaborone, Mahalapye & Francistown	Total	0.0	0.0	0.8	0.8	0.8	2.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.8	0.8	0.8	2.4
	1.22 Construction of a Remand Holding Wing (Female Prison)	Serowe	Total	0.0	0.0	4.0	6.5	1.5	12.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	4.0	6.5	1.5	12.0
	1.23 Improvement to Serowe Prison	Serowe	Total	0.0	0.0	0.0	10.0	4.0	14.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	10.0	4.0	14.0
	1.24 Upgrading of Lobatse Prison	Lobatse	Total	0.0	0.0	0.0	7.0	3.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			0	0.0	0.0	0.0	7.0	3.0	10.0
	1.25 Improvements to Boro Prison	Boro	Total	0.0	0.0	0.0	3.5	1.5	5.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	3.5	1.5	5.0
	1.26 Construction of Halfway Houses	Gaborone, Francistown	Total	0.0	0.0	0.0	9.0	1.0	10.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	0.0	9.0	1.0	10.0
2. PRISON AGRICULTURAL INFRASTRUCTURE DEVELOPMENT									40.0
Objective: To develop and improve agricultural infrastructure within Botswana Prisons Service facilities to support offender rehabilitation, enhance food self sufficiency and reduce operational costs									
NDP -12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector Programme	Democracy, Governance, Peace and Security Rule of Law							
	PROJECT NAME	LOCATION	TOTAL	10.0	8.0	8.0	2.0	12.0	40.0
			Ongoing	10.0	8.0	8.0	2.0	12.0	40.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP -12	2.1 Farming Infrastructure and Equipment	Nationwide	Total	10.0	8.0	8.0	2.0	12.0	40.0
			Ongoing	10.0	8.0	8.0	2.0	12.0	40.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
3. PRISON OFFENDER CASE MANAGEMENT									8.0
Objective: to digitalise and integrate its electronic systems aimed at enhancing service delivery across various sectors									
NDP -12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for							
	Sector Programme	Innovation & Digital Transformation Rule of Law							
	PROJECT NAME	LOCATION	TOTAL	0.0	0.0	5.0	3.0	0.0	8.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	3.0	0.0	8.0
NDP -12	3.1 Offender Case Management	Gaborone	Total	0.0	0.0	5.0	3.0	0.0	8.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	5.0	3.0	0.0	8.0
4. AIR SUPPORT PROGRAMME									148.0
Objective: To revolutionise custodial services and correction of offenders through continuous improvement of security rehabilitation and re-integration programme for the protection of the society									
NDP -12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector Programme	Democracy, Governance, Peace and Security Rule of Law							
	PROJECT NAME	LOCATION	TOTAL	0.0	0.0	133.0	10.0	5.0	148.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	133.0	10.0	5.0	148.0
NDP -12	4.1 Establishment of a Prison Air Arm	Gaborone	Total	0.0	0.0	133.0	10.0	5.0	148.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	133.0	10.0	5.0	148.0
5. PRISON COMMUNICATION AND EQUIPMENT									205.0
Objective: To improve prison security through perimeter protection, Increase surveillance and detection									
NDP -12	True North	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety							
	Sector Programme	Democracy, Governance, Peace and Security Rule of Law							
	PROJECT NAME	LOCATION	TOTAL	0.0	0.0	93.0	72.0	40.0	205.0
			Ongoing	0.0	0.0	90.0	70.0	40.0	200.0
			New	0.0	0.0	3.0	2.0	0.0	5.0
NDP -12	5.1 Prison Security Equipment	Nationwide	Total	0.0	0.0	90.0	70.0	40.0	200.0
			Ongoing	0.0	0.0	90.0	70.0	40.0	200.0
			New	0.0	0.0	0.0	0.0	0.0	0.0
NDP -12	5.2 Communication Equipment	Nationwide	Total	0.0	0.0	3.0	2.0	0.0	5.0
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	0.0	3.0	2.0	0.0	5.0

6. PRISON FLEET EXPANSION									
TEC (million Pula)									31.4
Objective: To purchase vehicles to augment the Botswana Prisons fleet									
NDP -12	True North Sector Programme	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety Democracy, Governance, Peace and Security Rule of Law							
	PROJECT NAME	LOCATION	TOTAL	0.0	15.0	8.0	5.0	3.4	31.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	15.0	8.0	5.0	3.4	31.4
NDP -12	6.1 Fleet Expansion - Prisons	Nationwide	Total	0.0	15.0	8.0	5.0	3.4	31.4
			Ongoing	0.0	0.0	0.0	0.0	0.0	0.0
			New	0.0	15.0	8.0	5.0	3.4	31.4
7. PRISON ICT DEVELOPMENT									
TEC (million Pula)									24.4
Objective: to digitalise and integrate its electronic systems aimed at enhancing service delivery across various sectors									
NDP -12	True North Sector Programme:	A resilient, peaceful and inclusive Botswana founded on transparency, sovereignty and global cooperation for collective safety Democracy, Governance, Peace and Security Rule of Law							
	PROJECT NAME	LOCATION	TOTAL	2.5	1.9	2.0	9.0	9.0	24.4
			Ongoing	2.5	1.9	0.0	0.0	0.0	4.4
			New	0.0	0.0	2.0	9.0	9.0	20.0
NDP -12	7.1 Computerisation of Prison System	Nationwide	Total	2.5	1.9	2.0	9.0	9.0	24.4
			Ongoing	2.5	1.9	0.0	0.0	0.0	4.4
			New	0.0	0.0	2.0	9.0	9.0	20.0

BETP PROJECTS

BETP PROJECTS

MINISTRY	PROJECT	LOCATION	SECTOR	PROJECT CLASSIFICATION
MINISTRY OF TRADE AND ENTREPRENEURSHIP	Development of Gaborone SSKIA SEZ	Gaborone	Infrastructure	New Project
	Development of the Lobatse Meat & Leather SEZ	Lobatse	Infrastructure	New Project
	Development of the Pandamatenga SEZ	Pandamatenga	Infrastructure	New Project
	Development of the Salt & Soda SEZ	Sowa	Infrastructure	New Project
	Integrated garments, footwear and plush toys production	TBD	Manufacturing	New Project
	Leather and footwear tannery and manufacturing	Gaborone	Manufacturing	New Project
	Botswana dairy value addition & processing hub	Selibe Phikwe	Manufacturing	New Project
	Safflower and moringa processing & commercialisation	Selibe Phikwe	Manufacturing	New Project
	Botswana green battery metals refinery	Francistown/ Selibe Phikwe	Manufacturing	New Project
	Botswana steel manufacturing for industrialization and export	Selibe Phikwe	Manufacturing	New Project
	Industrial flanges, valves & fittings manufacturing project	Selibe Phikwe	Manufacturing	New Project
	Mining reagents & industrial chemicals manufacturing hub	Palapye	Manufacturing	New Project
	Brine beneficiation and chemical production	Makadikadi Pans	Manufacturing	New Project
	IV fluids manufacturing project	Lobatse	Manufacturing	New Project
	IV solutions production hub	Selibe Phikwe	Manufacturing	New Project
	Diamond sorting equipment maintenance and manufacturing project	Letlhakane	Manufacturing	New Project
	Hala clean mobility manufacturing	TBD	Manufacturing	New Project
	Solar thermal equipment design and manufacturing	Gaborone	Manufacturing	New Project
MINISTRY OF ARTS AND SPORTS	Enabling Policy	N/A	Manufacturing	New Project
	Botswana National Stadium	Gaborone	Tourism	New Project
MINISTRY OF CHILD WELFARE AND BASIC EDUCATION	Curriculum & Assessment Modernisation	Nationwide	Education	New Project
	Foundational Skills	Nationwide	Education	New Project

	Establishing a robust Education Management Information System (EMIS)	Nationwide	Education	New Project
	The Super Tracker EMIS	Nationwide	Education	New Project
	StudyBuddy AI	Nationwide	Education	New Project
	Children with Special Education Needs and Disabilities (SEND)	Nationwide	Education	New Project
	ReVision Africa	Nationwide	Education	New Project
	Transformation of Teacher Education	Nationwide	Education	New Project
	Teach For Botswana Fellowship Programme	Nationwide	Education	New Project
	DigiThrive Hubs	Nationwide	Education	New Project
	Classmate Online	Nationwide	Education	New Project
	Develop and deploy an interoperable payments infrastructure anchored to the national Digital ID	N/A	Financial Services and Digitalisation	New Project
MINISTRY OF COMMUNICATIONS AND INNOVATION	From Diamond Mines to Diamond Minds (Digital Talent Programme)	Nationwide	Education	New Project
	Integrate priority government services (license renewal, citizenship, permits) into a single online portal	N/A	Financial Services and Digitalisation	New Project
MINISTRY OF ENVIRONMENT AND TOURISM	The Safari City	Gaborone	Tourism	New Project
	Digitalisation of National Park Tickets	Nationwide	Tourism	New Project
	The Baobab Grand	Kasane	Tourism	New Project
	Xinni Resort	Mababe	Tourism	New Project
	Shaya-She Luxury Hotel and Wellness Centre	Shashe Dam	Tourism	New Project
	Kasane Eco Luxury Spa	Kasane	Tourism	New Project
	Botswana Tourism Block 7	Gaborone	Tourism	New Project
	Opulent Film City	Maun	Tourism	New Project
	Africa Sports City	Maun	Tourism	New Project
	Naiko Hotel	Gaborone	Tourism	New Project
	Diamond Museum Gaborone	Gaborone	Tourism	New Project
	Entertainment City	Gaborone	Tourism	New Project
	Gaborone Cultural Business Centre	Gaborone	Tourism	New Project
	Water Park and Resort	Maun	Tourism	New Project
	Cable Way - Revolving Restaurant and Sky Bridge Kgale Hill	Gaborone	Tourism	New Project
	Cable Way Car – Kasane	Kasane	Tourism	New Project
	Luxury Theme Park	Maun;Kasane	Tourism	New Project
	Tourism Marketing to Global Destination Branding	Nationwide	Tourism	New Project
	Sectoral Regulation	Nationwide	Infrastructure	New Project

MINISTRY OF FINANCE	Regulatory Sandbox	N/A	Financial Services and	New Project
	Bank of Botswana Innovation Hub	N/A	Financial Services and Digitalisation	New Project
	Establish re-insurance frameworks and products to strengthen market resilience	N/A	Financial Services and Digitalisation	New Project
	Robust Public Private Partnership Bill and Guidelines	Nationwide	Infrastructure	New Project
MINISTRY OF HEALTH	Nuclear Medicine & Theragnostic Centre	Francistown	Healthcare	New Project
	Health Service Modernisation	Nationwide	Healthcare	New Project
	Development of Critical Health Worker Talent Development Programme	Nationwide	Healthcare	New Project
	Innovative Health Financing Mechanisms	Nationwide	Healthcare	New Project
	Central Medical Store Transformation Programme	Nationwide	Healthcare	New Project
	Integrated Health Management System	Nationwide	Healthcare	New Project
	Integrated Indigenous Medicine Clinic	Nationwide	Healthcare	New Project
	Smart Community Health Clinics & Intelligent Pharma Network	Nationwide	Healthcare	New Project
	Asset & Facilities Infrastructure Management	Nationwide	Healthcare	New Project
	Public Radiotherapy Department	Gaborone	Healthcare	New Project
	Health System Reform for National Health Insurance	Nationwide	Healthcare	New Project
	Regulatory Body Transformation	Nationwide	Healthcare	New Project
	Health Information System Enablement	Nationwide	Healthcare	New Project
	Strengthen Monitoring & Evaluation & Public Health Emergency Response	Nationwide	Healthcare	New Project
	Specialised General Hospital	Gaborone	Healthcare	New Project
	Chronic & Non-Communicable Disease Prevention Program	Nationwide	Healthcare	New Project
	Paediatric Hospital	Gaborone	Healthcare	New Project
	Botswana monoclonal antibody manufacturing	TBD	Manufacturing	New Project
MINISTRY OF HIGHER EDUCATION	National Digital Education Ecosystem	Nationwide	Education	New Project
	National Education Blueprint	Nationwide	Education	New Project
	TVET Revitalisation	Nationwide	Education	New Project
	Student Loan Recovery and Financing Framework	Nationwide	Education	New Project
	DTEF Navigator	Nationwide	Education	New Project
	Digital Education – Smart Schooling	Nationwide	Education	New Project
	Strengthen Educational & Industrial Partnerships	Nationwide	Education	New Project
	Upgrading & Rationalisation of Institute of Health Sciences	Gaborone	Education	New Project

	Masunga Industrial Academy and Automotive Service Centre	Masunga	Education	New Project
	Enhancement of Education Physical Infrastructure	Nationwide	Education	New Project
	Optimisation and Development of Multidisciplinary Centres of Excellence	Nationwide	Education	New Project
	Pula Scholar	Nationwide	Education	New Project
	Botswana Accountancy College Expansion PPP	Gaborone		
	Boitekanelo College-Chobe District Council PPP	Chobe	Education	New Project
MINISTRY OF LABOUR AND HOME AFFAIRS	Industry-Led Upskilling	Nationwide	Education	New Project
	Establish a secure, interoperable national digital ID system integrated with key public and private sector services to enable trusted authentication	N/A		
	Development of a National Mineral Asset Register using Thermovision Tomography Technology (TVT)	Nationwide	Mining	New Project
	Visa Policy Reform to Seamless Entry Facilitation	Nationwide	Tourism	New Project
	Skills and Talent Pipeline to Industry-Aligned Workforce Development	Nationwide	Tourism	New Project
	Human Capital with Technical Expertise	Nationwide	Infrastructure	New Project
MINISTRY OF LANDS AND AGRICULTURE	Sebele Bio-City	Gaborone, BUAN Notwane Farm	Agriculture	New Project
	Primary Slaughter Facilities in Lobatse	Lobatse	Agriculture	New Project
	Honey Multiplication Centres and Processing Facility	Chobe, Okavango, Selibe Phikwe	Agriculture	New Project
	Horticulture Market	Gaborone	Agriculture	New Project
	Horticulture produce value addition and commercialization	Selibe Phikwe	Manufacturing	New Project
	Digital- Cooperative	Nationwide	Agriculture	New Project
	Milk Valley Farm Expansion	Lobatse	Agriculture	New Project
	Establishment of a Dairy Farm & Processing Factory	Lobatse, Gaborone, Tlokweng	Agriculture	New Project
	Tutume District Livestock Farming & Meat Processing Facility	Central Tutume	Agriculture	New Project
	Construction of a Cold Storage Facility in RSA	Cape Town, South Africa	Agriculture	New Project
	Boralelo Regional Beef Hub	Thamaga-Mogoditshane District, Thamaga-Mogoditshane District , Kweneng	Agriculture	New Project
	Halal Canned Meat	Magotlhwane Farms	Agriculture	New Project
	Vertically Integrated Piggery & Pork Processing Plant	Kubung - Thamaga in the Kweneng District	Agriculture	New Project
	Botswana Integrated Agro-Industrial Park (AIP)	Pandamatenga	Agriculture	New Project

	Botswana's National Chilli Export Value Chain	Nationwide	Agriculture	New Project
	Cotton Production	Pandamatenga , Thuli Block , Selibe Phikwe	Agriculture	New Project
	Development of Botswana Industrial Hemp and Medicinal Cannabis Industry	Gaborone and Francistown	Agriculture	New Project
	Large Scale Hemp Production	Kweneng	Agriculture	New Project
	Production of Roses for Export	Lobatse	Agriculture	New Project
	Nutraceuticals and Functional Foods Production	Manyana	Agriculture	New Project
	Moringa Agriculture-Based Clusters (ABC)	Nationwide	Agriculture	New Project
	Citrus Plantation	Dikgatlhong Dam	Agriculture	New Project
	Greenhouse Horticulture Food Production	Leshibitse, Kgatleng District	Agriculture	New Project
	Integrated Farming and Processing, and R&D	Molepolole, Ghanzi /Charleshill /Tsabong ,Sojwe and Tsetseng	Agriculture	New Project
	Mushroom Production	Dinogeng north, Mochudi, Kgatleng District Botswana	Agriculture	New Project
	Smart Veg Tech Farming	Molepolole	Agriculture	New Project
	Green Park Integrated Agro Processing	Palapye	Agriculture	New Project
MINISTRY OF LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS	Service Delivery modernization	Nationwide	Social Protection	New Project
	Holistic Support Packages for specific vulnerable groups	Nationwide	Social Protection	New Project
	Enforcement of Vulnerable Group Exit Strategy	Nationwide	Social Protection	New Project
	Leverage on Local Economic Development (LED) for vulnerable groups using Sustainable Livelihoods Approach (SLA)	Nationwide	Social Protection	New Project
	Khoe(-na, -ne, -n) Empowerment Programme	Nationwide	Social Protection	New Project
	Integrated Social Protection Authority	Nationwide	Social Protection	New Project
	Pathways to Social Security	Nationwide	Social Protection	New Project
	Digital – Automation of Social Protection Processes and Unified Social Protection Management Information System (SP-MIS)	Nationwide	Social Protection	New Project
	Harmonisation of Social Protection Policies, Strategy, Act, and Legislation	Nationwide	Social Protection	New Project

MINISTRY OF MINERALS AND ENERGY	Introduction of Private Energy Market Framework	Nationwide	Energy	New Project
	Feasibility Study for Geothermal Potential in Botswana	Nationwide	Energy	New Project
	Policy Framework for Hydrogen, Nuclear, and Other New Energies	Nationwide	Energy	New Project
	Waste Management Solutions	Selibe Phikwe	Mining	New Project
	No Mathata - 1000 MW Solar Farm for Export	Mmankgodi	Energy	New Project
	Kgalagadi Resources - 5 MW LeanoTsatsi Community Solar Development	Tobela Village, Malolwane	Energy	New Project
	Marang Green - 50 MW Solar Farm & Battery Storage	Francistown	Energy	New Project
	Ulti-Pack Petroleum Storage, Supply & Distribution	Dibete	Energy	New Project
	Afritech Oil and Gas Petroleum Products Distribution	Radisele	Energy	New Project
	Hala Energy 2000 MW Solar Farm and 1000 MW Battery Storage	Kgalagadi	Energy	New Project
	Fortune Springs Solar For Agrobusiness	Masunga	Energy	New Project
	Reskon Solar Solar Module Manufacturing and Other Renewables	SSKIA	Manufacturing	New Project
	Mind Systems 600 MW Solar Energy Production and 400 MW Storage	Sowa, Orapa, Jwaneng, Ghanzi	Energy	New Project
	Lumina Energy Solar PV Manufacturing Facility	Nationwide	Manufacturing	New Project
	Karoo Energy Oil Refinery	Nationwide	Energy	New Project
	Sekaname Coal Bed Methane	Mmashoro, Paje, and Serowe	Energy	New Project
	Navabi LPG Manufacturing & Distributors	Taupye	Energy	New Project
	Biodiesel Botswana Biodiesel Manufacturing Plant	Pilane	Energy	New Project
	Ambleside Conversion of Waste To Energy	Gaborone	Energy	New Project
	Afrilink Integrated Hydrogen Development (e.g. logistics, hydrogen fuel cells, etc)	Nationwide	Energy	New Project
	Comprehensive Upgrades to Electricity Grid Infrastructure	Nationwide	Energy	New Project
	Botswana glucose & sodium chloride LVP manufacturing plant	Gaborone	Manufacturing	New Project
	NuCarbon containerized pyrolysis plant	Selibe Phikwe	Manufacturing	New Project
	Iron Extraction and Beneficiation	Selibe Phikwe	Mining	New Project

	K.Hill Battery Grade Manganese Development Plant	Kanye	Mining	New Project
	Ecolia Aluminium Extrusions	Mochudi	Mining	New Project
	Green Beneficiation of Entire BCL Mine Tailings and Slag Dam	Selibe Phikwe	Mining	New Project
	Khoemacau Copper Mine Expansion	Khoemacau	Mining	New Project
	Ghangami Copper Refinery	Kuke	Mining	New Project
	Letlhakane Uranium Project	Letlhakane	Mining	New Project
	Quarry Mining and Aggregates Processing	Mahalapye	Mining	New Project
	Decarbonization of Coal	Pahalapye	Mining	New Project
	APMC-Precious Minerals and Metals Trading and Skills	Francistown	Mining	New Project
MINISTRY OF TRANSPORT AND INFRASTRUCTURE	Upgrading of A1 to Dual Carriageway	N/A	Infrastructure	New Project
	Reconstruction of Palapye-Martin's Drift road, Dikabeya-Lerala Road and Martins Drift Bridge	N/A	Infrastructure	New Project
	Development of Blue Route	Maun-Kachikau, Tsabong-Hukuntsi	Infrastructure	New Project
	Gaborone Southeastern Ring Road	Gaborone	Infrastructure	New Project
	Reconstruction of Kokotsha-Tsabong-Mcathy's Rust Road	Kokotsha-Tsabong-Mcathy's Rust Border Crossing with SA	Infrastructure	New Project
	Modernization of Botswana's National Airspace Management Systems	National	Infrastructure	New Project
	North-South Rail Corridor (Mmamabula - Lephalale and Moseitse - Kazungula Livingstone)		Infrastructure	New Project
	Strategic Rehabilitation of the Botswana Railways Mainline	National	Infrastructure	New Project
	Mahalapye Rolling Stock Maintenance and Refurbishment	Mahalapye	Infrastructure	New Project
	Rail Link to Boost Tourism and Logistics Competitiveness		Infrastructure	New Project
	Dry Inland Ports in Gantsi and Kasane	Gantsi, Kasane	Infrastructure	New Project
	Development of Maun Airport	Maun	Infrastructure	New Project
	Development of SSKIA Cargo Facility	SSKIA	Infrastructure	New Project
	Air Botswana Cargo Expansion	Gaborone	Infrastructure	New Project
	Development of Mophane Cargo Hub (Phikwe Airport)	Selibe Phikwe	Infrastructure	New Project
MINISTRY OF WATER AND HUMAN SETTLEMNT	Ncojane Kgalagadi North Gantsi South Water scheme		Infrastructure	New Project
	Distribution Water Supply Network (Molepolole and Thamaqa)	Molepolole, Thamaqa	Infrastructure	New Project
	Chobe Zambezi Water Scheme	Kasane	Infrastructure	New Project
	Glen Valley Waste Water Treatment	Gaborone	Infrastructure	New Project



REPUBLIC OF BOTSWANA

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