

National Development Plan 11

Volume 1

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LIST OF ABBREVIATIONS AND ACRONYMS

ADB	African Development Bank
AGC	Attorney General's Chambers
AGOA	African Growth and Opportunity Act
AIDI	Agricultural Infrastructure Development Initiative
ARC	Architects Registration Council
ARV	Anti-Retroviral
AU	African Union
BAIS III	Botswana Aids Impact Survey III
BAIS IV	Botswana Aids Impact Survey IV
BCP	Botswana Congress Party
BDP	Botswana Democratic Party
BFHS	Botswana Family Health Surveys
BIDPA	Botswana Institute for Development Policy Analysis
BIH	Botswana Innovation Hub
BITC	Botswana Investment and Trade Centre
BIUST	Botswana International University of Science and Technology
BOCODOL	Botswana College of Open and Distance Learning
BOCRA	Botswana Communications Regulatory Authority
BoFiNet	Botswana Fibre Networks
BOTC	Botswana Trade Commission
BPSC	Botswana Public Service College
BTCL	Botswana Telecommunications Corporation Limited
CBNRM	Community Based Natural Resources Management
CCTV	Closed Circuit Television
CDE	Centre for Development of Enterprise
CITF	Construction Industry Trust Fund
CMS	Case Management System
CPI	Consumer Price Index
CRB	Constructors Registration Board
CRMS	Case Records Management System

CTO	Central Transport Organisation
DB	Doing Business
DCEC	Directorate on Corruption and Economic Crime
DES	Dietary Energy Supply
DOSET	Department of Out of School Education and Training
DPP	Directorate of Public Prosecutions
DPSM	Directorate of Public Service Management
DRM	Disaster Risk Management
DTC	Diamond Trading Centre
DTT	Digital Terrestrial Transmission
EASSy	Eastern Africa Submarine Cable System
ECCE	Early Childhood Care and Education
ECP	Economic Partnership Agreement
EDD	Economic Diversification Drive
ERB	Engineers Registration Board
ESOP	Employee Share Ownership Plan
ESP	Economic Stimulus Programme
ETSSP	Education and Training Sector Strategic Plan
EU	European Union
FDI	Foreign Direct Investment
FDI	Foreign Direct Investment
GDE	Gross Domestic Expenditure
GDN	Government Data Network
GDP	Gross Domestic Product
GEMVAS	Government Employees Motor Vehicle & Housing Scheme
GFCF	Gross Fixed Capital Formation
GICO	Government Implementation Coordination Office
GSS	Governance, Safety and Security
HR	Human Resources
ICC	International Criminal Court
ICPD	Cairo International Conference on Population and Development
ICT	Information and Communication Technology

IDP	Industrial Development Policy
IEC	Independent Electoral Commission
IMF	International Monetary Fund
INSSP	Integrated Nuclear Security Support Plan
IPPs	Independent Power Producers
ITU	International Telecommunications Union
IWERM	Integrated Water and Energy Resource Management
JCM	Judicial Case Management System
JPCCs	Joint Permanent Commission on Cooperations
JPCDS	Joint Permanent Commission on Defence and Security
KPIs	Key Performance Indicators
LAB	Legal Aid Botswana
LED	Local Economic Development
M & E	Monitoring and Evaluation
MDG	Millennium Development Goals
MFED	Ministry of Finance and Economic Development
MTEF	Medium Term Expenditure Framework
MTFF	Medium Term Fiscal Framework
MTTC	Madirelo Training and Testing Centre
NCAF	National Curriculum and Assessment Framework
NCQF	National Credit and Qualifications Framework
NDP	National Development Plan
NEER	Nominal Effective Exchange Rate
NERs	Net Enrolment Rates
NES	National Export Strategy
NESC	National Electricity Standard Cost
NMES	National Monitoring and Evaluation System
NSO	National Strategy Office
NSS	National Security Strategy
NTB	Non-Tax Barriers
PDL	Poverty Datum Line
PEEPA	Public Enterprise Evaluation & Privatisation Agency

PICA	Proceeds and Instruments of Crime Act
PIMS	Prison Information Management System
PMO	Programme Management Office
POSCA	Proceeds of Serious Crime Act
PPP	Purchasing Power Parity
PPPs	Public-Private Partnerships
PSBC	Public Service Bargaining Council
PSDP	Private Sector Development Programme
PSDS	Private Sector Development Strategy
PSLE	Primary School Leaving Examination
PTC	Primary Teacher Certificate
QSRC	Quantity Surveyors Registration Council
REER	Real Effective Exchange Rate
RISDP	Regional Indicative Strategic Development Plan
RNPP	Revised National Population Policy
RPL	Recognition of Prior Learning
RSTI	Research, Science, Technology and Innovation
SACU	Southern African Customs Union
SADC	Southern African Development Community
SADC FTA	Southern African Development Community Free Trade Area
SDGs	Sustainable Development Goals
SEA	Strategic Environmental Assessment
SMME	Small, Medium and Micro Enterprises
SMS	Short Message System
SWOT	Strengths, Weaknesses, Opportunities and Threats
TDA	Trade Disputes Act
TDGVA	Tourism Direct Gross Value Added
TSA	Tourism Satellite Account
TVET	Technical and Vocational Education and Training
TWG	Thematic Working Group
UDC	Umbrella for Democratic Change
UN	United Nations

UNCAC	United Nations Convention Against Corruption
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNHCR	United Nations High Commissioner for Refugees
UNSC	United Nations Statistical Commission
UNWTO	United Nations World Tourism Organisation
UPU	Universal Postal Union
USO	Universal Service Obligation
WACS	West Africa Cable System
WAVES	Wealth Accounting and Valuation of Ecosystem Services
WTO	World Trade Organisation

FOREWORD

The adoption of the eleventh National Development Plan (NDP 11) in December 2016 followed the country's celebration of the fifty years anniversary of Independence and the launching of the Vision 2036 in September 2016. As a nation, we note with pride our country's transition from one of the poorest countries at independence to an upper middle-income country over the past 50 years. This success can be attributed to the presence of strong democratic institutions, prudent economic management, and the sustainable use of proceeds from diamond production to build productive physical and human capital.

The Vision 2036, launched at the same time when the country was celebrating its fifty years anniversary of independence in September 2016, provided an opportunity for the country to define its roadmap for the next twenty years. With an all-encompassing theme of **“Achieving Prosperity for All”**, the Vision provides an inclusive development path to be achieved through the expansion of the domestic economy while empowering Batswana to meaningfully participate in the development of their country. Achieving the goals and objectives of Vision 2036 will require a refocus of our current development model towards an export-oriented, labour-intensive, and private sector driven model. This is necessary so as to further create sustainable job opportunities and diversify our economic base.

It is through proper planning that our economy has been resilient even in the most challenging times like the global financial crisis of 2008/2009. Hence, in line with our tradition of national planning, NDP 11 has been prepared to guide the medium term economic development path for the country, as well as being the first in

the series to implement Vision 2036. The theme for NDP 11 is ***“Inclusive Growth for the Realisation of Sustainable Employment Creation and Poverty Eradication”***. The theme embraces critical areas that will have to be tackled during the implementation of the Plan.

A review of the previous Plan - NDP 10, revealed that the country's macroeconomic performance during the Plan period was better than initially projected, despite the continued weak recovery of the global economy since the financial crisis of 2008/2009. Such an outcome was not given, but rather came as a result of a combination of prudent fiscal and monetary policies pursued by the Government in order to mitigate the impact of the financial crisis on the domestic economy. The Government of Botswana had to adopt an expansionary fiscal policy to support growth and protect jobs in the country. Similarly, the Bank of Botswana maintained an accommodative monetary policy during NDP10, which supported the recovery of the domestic economy.

Despite our success on the macroeconomic front, it is clear that our economy has reached a crossroad as signified by slow and fluctuating economic growth on one hand, and the need to urgently address the development challenges on the other. These required additional measures in the form of adoption of the Economic Stimulus Programme in 2016/2017 financial year. Other socio-economic development challenges observed during NDP 10 included: declining social values; stiff competition for markets; weak commodity prices; volatility in the sources of domestic revenue and periodic severe droughts. Collectively, these occurrences did not help the situation as they undermined Government's ability to address the development challenges facing the country during the Plan period.

To address some of these development challenges, NDP 11 focuses on six broad-based national priorities of: **Developing Diversified Sources of Economic Growth; Human Capital Development; Social Development; Sustainable Use of Natural Resources; Consolidation of Good Governance and Strengthening of National Security; and Implementation of an Effective Monitoring and Evaluation System.** These priorities are aligned to Vision 2036 pillars of: *Sustainable Economic Development; Human and Social Development; Sustainable Environment; and Governance, Peace and Security.* I wish to implore fellow citizens to embrace these priorities and pillars with a view to developing practical solutions and methods of achieving the best results in NDP 11. A number of policies, strategies, and programmes have been identified under the respective chapters of the Plan document to support the realisation of these national priorities. Successful implementation of NDP 11 will depend on the participation of all stakeholders, which should be possible, given the extensive consultation process that characterised the preparation of the Plan. A development plan formulated through such a process is an important pillar in building national unity, consensus, and cohesion. In this regard, I implore

all those who will be charged with the implementation of the Plan at different levels to ensure efficient and effective delivery of policies, programmes and projects. Government's recent decision to rationalise, rename and increase the number of line Ministries was motivated by the need to focus more on key developmental issues as part of NDP 11, as well as aligning ourselves with the requirements of an ever changing global economic environment.

I wish to conclude by indicating that, national development planning is not a linear process, but that planning can only be achieved through a multidimensional framework, where progress in one area supports advances in others. For its part, Government will continue to create a conducive macroeconomic environment for private sector-led growth while at the same time implementing specific social programmes targeted to the less privileged groups of our society to ensure a dignified life for all our citizens.



Lieutenant General Dr. Seretse Khama Ian Khama
President of the Republic of Botswana

INTRODUCTION

The eleventh National Development Plan (NDP 11) is the first medium term plan towards the implementation of the country's second vision - Vision 2036. The Plan will run from 1st April 2017 to 31st March 2023. Taking into account the development challenges facing the country, and the need to align the focus of the Plan with global, continental and regional initiatives such as; the UN's Sustainable Development Goals, AU Agenda 2063, and the Revised SADC Regional Indicative Strategic Development Plan, NDP 11's theme is ***"Inclusive Growth for the Realisation of Sustainable Employment Creation and Poverty Eradication"***. This theme will be realised through the implementation of six national priorities, namely: *developing diversified sources of economic growth; human capital development; social development; sustainable use of national resources; consolidation of good governance and strengthening of national security; and implementation of an effective monitoring and evaluation system.*

As part of the preparation of NDP 11, a review of the performance of the domestic economy during NDP 10 was undertaken. The review showed that the actual average rate of growth for the NDP 10 was 3.9 percent per annum. While this growth rate is slightly above the NDP 10 target of 3.3 percent, it is substantially below the Vision 2016 average target of 7.5 percent. This lower growth was mainly the result of low performance of the mining sector, stemming from global uncertainties and low commodity prices, faced during NDP 10 period. On the positive side, the review showed that the domestic economy withstood the

adverse effects of the global financial crisis, due to the resilience of the non-mining sector. In the event, the domestic economy contracted by 3.0 percent in 2009/2010, compared to the potential decline of 16.5 percent had it not been cushioned by the non-mining sector.

This underscores the crucial importance of economic diversification to reduce the country's heavy reliance on diamond production. Another achievement during NDP 10 was that the reduction in the cumulative budget deficit from P31.9 billion projected in the Plan to P8.4 billion. Thus, the overall budget balance outturn for NDP 10 was better than projected, despite the global financial and economic crisis during the early part of the Plan period.

It is on the basis of the performance of NDP 10, and taking into consideration the development challenges facing the country that NDP 11 advocates for various policies and strategies to promote growth and create employment opportunities in the economy. Among the broad strategies to be pursued during NDP 11 are: (i) *developing diversified sources of economic growth* through initiatives such as beneficiation, cluster development, special economic zones, economic diversification drive, and local economic development; (ii) *the use of domestic expenditure as a source of growth and employment creation* by ensuring that domestic aggregate demand, including Government expenditure, is employed to support growth and employment creation; and (iii) *pursuing an export-led growth* strategy given the limited size of the domestic economy. The export-led growth strategy will

draw from the cluster model, where the initial focus will be on diamonds, tourism, finance and mining, among others.

The implementation of these strategies and other sub-strategies is expected to promote domestic and foreign direct investment to grow the economy and create employment opportunities. This is because increased aggregate demand generates business confidence to invest more in productive activities. In addition, Government will continue to reform the country's regulatory environment with a view to easing doing business and fostering global competitiveness for local businesses.

However, the efficacy of these strategies during NDP 11 will require a stable macroeconomic environment, whose main elements will include low inflation, sustainable budget balance, supportive monetary policy, and competitive exchange rate. In addition to ensuring macroeconomic stability during the Plan period, the country will also continue to work on improving the microeconomic environment. In this regard, Government will ensure that programmes aimed at eradicating poverty, and promoting sustainable livelihoods of the poor and people living with disabilities will be implemented during the Plan. Furthermore, the Small Medium Micro Enterprises and Informal Sector models, as well as Local Economic Development approach will remain an essential part of NDP 11 strategy for promoting inclusiveness. Social protection programmes, especially the provision of social safety nets and other poverty related measures, will be strengthened to complement existing productive activities.

The Plan also gives the estimated financial resources that are likely to be available to

Government, as well as their proposed allocations between the recurrent and development budgets. Under the Base Case scenario, total revenues and grants are estimated at P365.08 billion for the NDP 11 period; of which, 34.2 percent will be Mineral revenue, and 26.1 percent will be Customs and Excise. This means that over 60 percent of the projected revenues during the Plan will come from mineral and customs and excise, which are volatile and susceptible to regional and global economic trends. It is therefore imperative that, efforts to diversify the sources of Government revenues through the expansion of the domestic revenue base should be intensified during the course of NDP 11. The projected total expenditure for NDP 11 on the other hand amounts to P364.03 billion, comprising P262.40 billion, or 72.0 percent as recurrent budget, while P101.42 billion or 27.9 percent is earmarked for development expenditure.

Given the estimated total revenues and projected expenditures for the NDP 11 period, budget deficits are projected for the first half of the Plan period, while modest surpluses are expected for the second half, resulting in a small cumulative surplus of P1.05 billion. However, this modest surplus will only be realised, provided that the anticipated global, regional and domestic economic environment does not turn out to be worse than expected. This, therefore, calls for continued vigilance and prudence in spending, as the revenue outturn may turn out to be lower than expected during NDP 11, due to continued uncertainties in the performance of the global economy.

Finally, I wish to extend my gratitude to all the stakeholders, especially the Thematic Working Groups (TWGs), who assisted the Ministry of Finance and Economic Development to

accomplish this important task of developing a medium term plan. As the first instalment in the implementation of the Vision 2036, the NDP 11 provides an opportunity for the country to operationalise the aspirations of the citizens, as

espoused in Vision 2036. I therefore implore all stakeholders, both public and private, to ensure an efficient and effective implementation of the NDP 11.

A handwritten signature in black ink, appearing to read 'Matambo', with a large, stylized initial 'M'.

Ontefetse Kenneth Matambo
Minister of Finance and Economic Development

CHAPTER 1

COUNTRY AND PEOPLE

INTRODUCTION

1.1 This Chapter provides background information on the political system and physical features of the country for purposes of readers unfamiliar with Botswana. Among the potential users of this summary information are; development planners, economic researchers, students, tourists, and journalists, just to mention a few.

CONSTITUTIONAL FRAMEWORK

1.2 Botswana is a constitutional democracy. The Constitution provides for three (3) arms of Government, namely the Legislature, Judiciary and Executive. The Constitution also includes a Bill of Rights, which guarantees certain fundamental rights and freedoms and it affords all persons equal protection of the law.

Legislature

1.3 The National Assembly makes laws for the peace, order and good governance of Botswana. There are 57 members of the National Assembly who are directly elected from the Constituencies, and six (6) specially elected members, bringing the total to 63.

1.4 The first national elections were held in 1965, which was one year before the attainment of Independence in 1966. Since then, elections have been held every five years since 1969, all of which were won by the Botswana Democratic Party (BDP). The most recent general election was held in October 2014. Three political

parties contested for the 57 constituencies; namely, the Botswana Democratic Party (BDP), Botswana Congress Party (BCP), and the Umbrella for Democratic Change (UDC), and there were 29 independent candidates.

1.5 Prior to the elections, all parties who wish to participate in the national elections nominate their Presidential candidate, and their names are submitted to the Chief Justice, who is the returning officer for the election of a President. After the elections, the candidate of the party with a majority of directly elected members becomes the President of the Republic, and may serve for a period of up to five (5) years, at the end of which, he/she must dissolve Parliament and allow for the holding of general elections.

1.6 In addition to the National Assembly, there is Ntlo ya Dikgosi, which is part of the unicameral legislature; and it is currently made up of 35 traditional leaders. The House acts as a purely advisory body to the Parliament, and has no legislative or veto powers. However, all Bills affecting tribal affairs, customary law, and the administration of customary courts go through the House before being discussed in the National Assembly. The House must also be consulted when the Constitution of the country is being reviewed or amended.

Judiciary

1.7 The Judiciary is established under the Constitution of the Republic as an independent arm of Government. The main function of the Judiciary is to interpret the law and to resolve disputes. The Judiciary must also ensure that the other arms of Government act according to the Constitution, through a review process of their decisions. The Court of Appeal is the highest and final Court in the country. The High Court, on the other hand, is a superior court of record and has unlimited jurisdiction to hear all criminal and civil cases that occur in Botswana.

1.8 Magistrates Courts exercise jurisdiction as prescribed in the Magistrates Act (CAP 04-04). There is also an Industrial Court, which was established in 1992, to settle trade disputes and to maintain good industrial relations. Some cases are heard by local chiefs and headmen, or their representatives, and decided upon in accordance with customary law. These customary courts handle about 80.0 percent of cases in the country, mainly because of their accessibility, simple procedures and lower costs.

1.9 The Constitution also provides for a Judicial Service Commission. The Commission's responsibility is the assessment and recommendation of officers to be appointed for judicial posts.

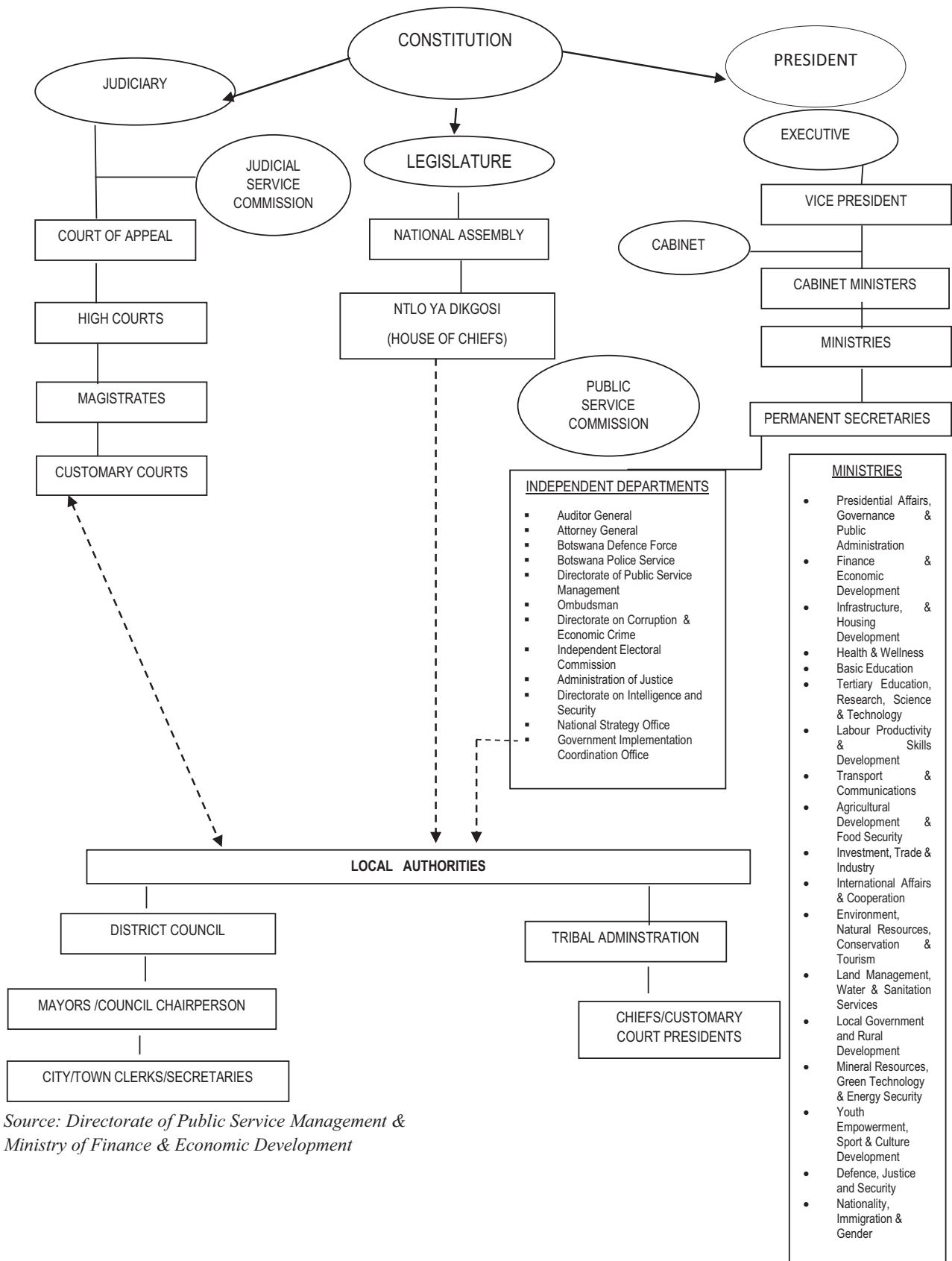
Judicial appointments, although made by His Excellency the President, can only be made on the recommendation of the Commission, except the appointment of the Chief Justice and the President of the Court of Appeal.

The Executive

1.10 The President is the head of the Executive arm of Government and presides over Cabinet. The Vice President is nominated by the President, for approval and endorsement by Members of Parliament. The President selects Ministers from among the Members of the National Assembly, who become heads of Ministries. On the administrative side, the Permanent Secretary to the President is the head of the Civil Service, whilst the administrative heads of Ministries are Permanent Secretaries.

1.11 There is also the Directorate of Public Service Management (DPSM), whose mandate is to develop human resource strategies, policies and practices that facilitate effective management of employment and employee capabilities and relationships. A related institution to DPSM is the Public Service Commission, whose main function is to attend to appeals relating to dismissals and surcharges of public officers. The organisational chart of the Government of Botswana is depicted in Chart 1.1.

Chart 1.1: The Botswana Government Organisational Chart



Source: Directorate of Public Service Management & Ministry of Finance & Economic Development

1.12 Botswana is divided into 15 administrative districts: 9 rural districts and 6 urban districts. These are administered by Local Authorities (District Councils, City and Town Councils). The rural districts have sub-districts as shown in Table 1.1. As regards governance, City and Town Councils are headed at a political level by non-executive City /Town Mayors, whilst District Councils are headed by Council Chairpersons. Administratively, a Town/City Council is headed by a Town/City Clerk, whilst a District Council is headed by a Council Secretary. The District Administration, which represents Central Government, is headed by a District Commissioner, who reports to the Office of the President.

1.13 The Local Authorities are multi-functional in nature, as they carry out delegated responsibilities from various sectors to achieve efficient service delivery through the decentralisation approach. Their mandates include rural development; tribal administration; community development; fire services; local economic development; physical planning; development planning; development of primary infrastructure; and provision of social services. This arm of Government drives the national aspiration to uplift the standard of living of the populace through strengthening of local decision making to ensure provision of quality services.

Table 1.1: District/City/Town Councils, Sub-Districts and Population

District/City/Town Councils	Sub-Districts	Population
Gaborone City Council	N/A	231 592
Francistown City Council	N/A	98 961
Lobatse Town Council	N/A	29 007
Selibe-Phikwe	N/A	49 411
Jwaneng Town Council	N/A	18 008
Orapa	NA	9 531
Sowa Township Authority	N/A	3 598
Southern District Council	Kanye, Goodhope, Moshupa and Mabutsane	197 767
South East District	Ramotswa, and Tlokweng	85 014
Kweneng District Council	Letlhakeng, Molepolole and Mogoditshane	304 549
Kgatleng District Council	Mochudi	91 660
Central District Council	Bobirwa, Boteti, Mahalapye, Serowe/Palapye, Tutume, and Tonota	576 064
North East District Council	N/A	60 264
North West/Ngamiland District	Maun and Okavango	152 284
Ghanzi	Ghanzi and Charleshill	43 355
Kgalagadi	Hukuntsi and Tshabong	50 492
Chobe District	N/A	23 347

Sources: Ministry of Local Government and Rural Development and 2011 Population and Housing Census

GEOGRAPHY

Physical Features

1.14 Botswana is a landlocked country covering an area of 582 000 square kilometres, with a population of 2 024 904 people according to the 2011 Population and Housing Census. Drought is a recurrent phenomenon, and most rivers are seasonal; hence, water is a very scarce resource. The population is concentrated in the

eastern parts of the country where arable farming is feasible on account of better and more favourable climatic and soil conditions. In terms of location, Botswana shares borders with Zimbabwe, South Africa, Namibia and Zambia (see Map 1.1).

Map 1.1: Location of Botswana in Southern Africa



Source: Department of Surveys and Mapping

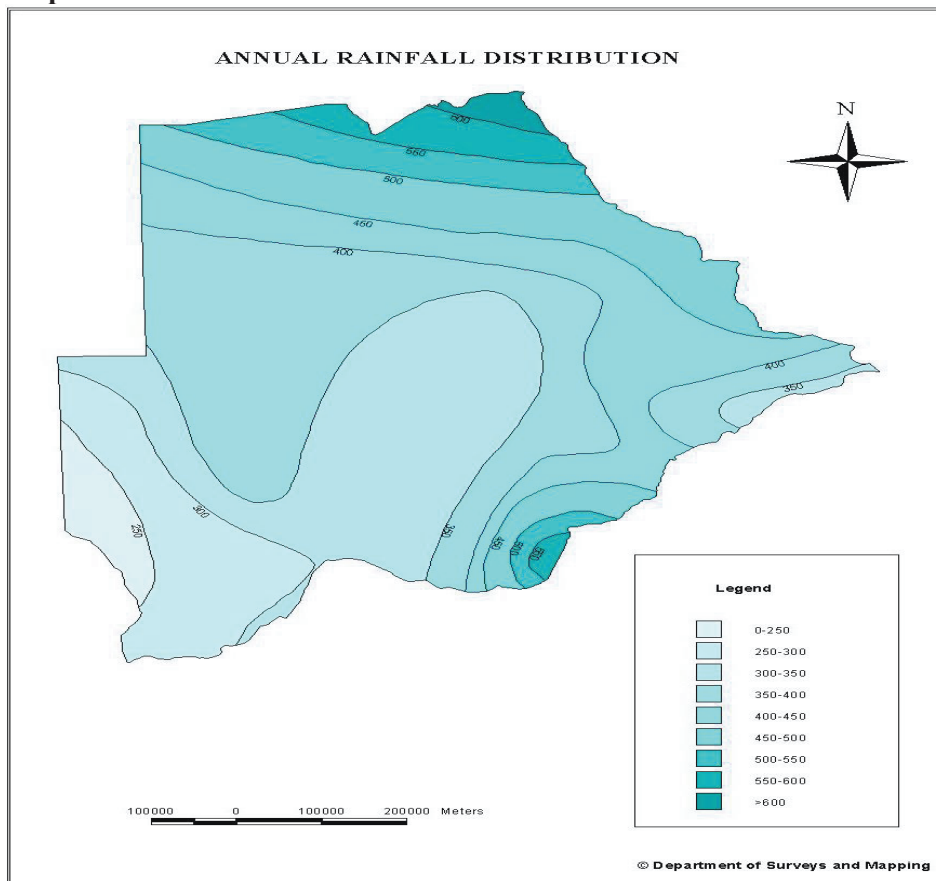
Surface Hydrology

1.15 All rivers in the country are seasonal, with the exception of the Okavango and Linyanti/Chobe rivers in the northern part of the country. These rivers have their sources outside the country, and as such, the utilisation of their waters is subject to the agreement of the other riparian states. There are six drainage basins or catchments, which assist in the design of water resource projects such as dams. The basins differ in catchment areas and flow systems, with the Okavango Delta basin being approximately 12 000 square kilometres. The Makgadikgadi Pans represent the inland drainage basins into which some rivers, such as the Moseitse, Nata and Boteti, flow during the wet seasons.

Weather and Climate

1.16 The climate is semi-arid, with seasonal rainfall from November to March. Due to the country's location, rainfall is low, unreliable, unevenly distributed, and highly variable from year to year (see Map 1.2) and the seasonal ranges of temperatures are high. The highest mean monthly temperatures range from between 32°C to 35°C, and are generally recorded in the months of October and January. The lowest monthly temperatures are between 1°C and 5°C, over the southern and eastern parts of the country, and 5°C and 7°C in the northern parts of the country.

Map 1.2: Annual Rainfall Distribution



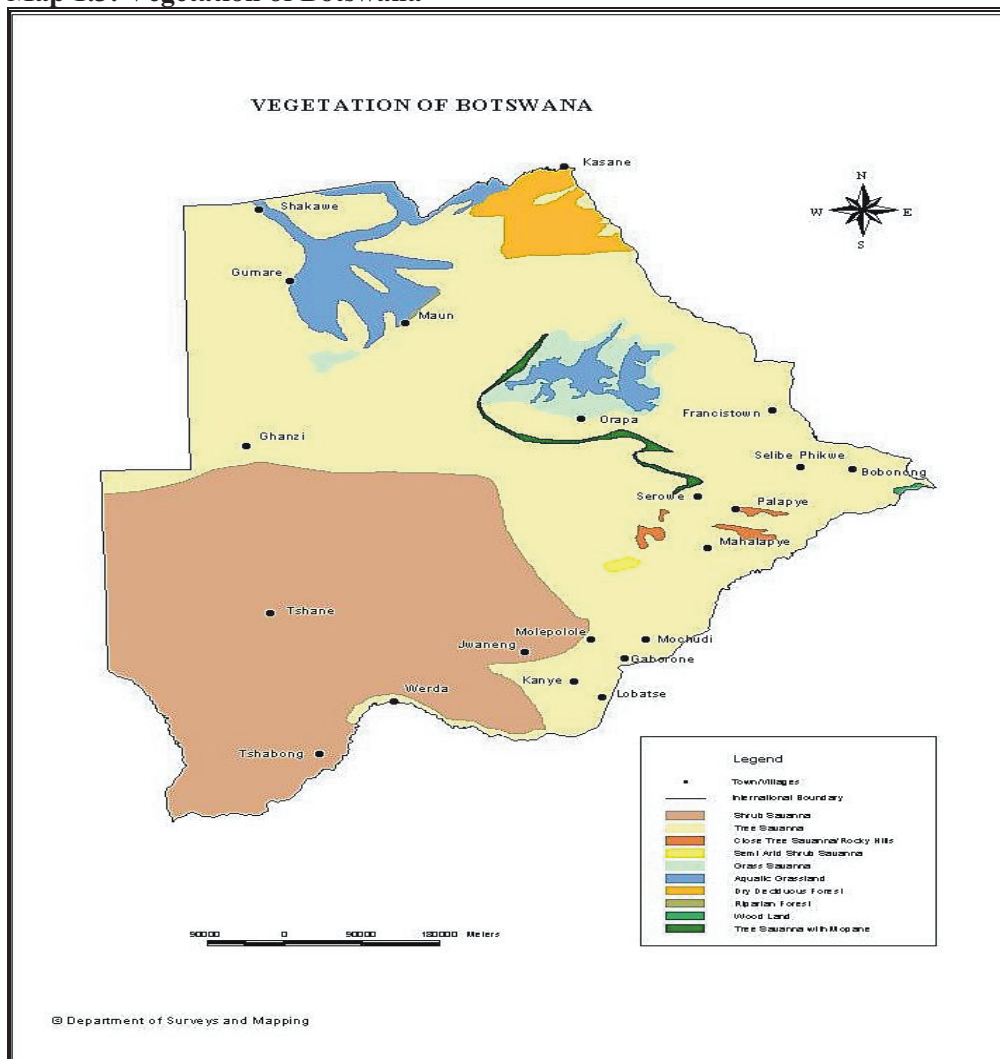
Source: Department of Surveys and Mapping

Soil and Vegetation

1.17 Soil and vegetation varieties create geographical differences in plant and animal life due to climate. In terms of major soil groups, about two thirds of the country is covered by sandy soils which are infertile. These are the red and grey desert soils on the Kalahari Desert. Various types of vegetation cover much of the country. These include grassland, natural woodland, forestland, savannah types, bush land, aquatic (See Map 1.3) and man-made

plantations. Vegetation resources play an important role in livestock farming and wildlife industries, thus contribute to the national economy and the wellbeing of its citizens. That is why sustainable land use practices are necessary to avoid, amongst others, land degradation, over-grazing, loss of biodiversity and the degradation of the environmental resource base.

Map 1.3: Vegetation of Botswana



Source: Department of Surveys and Mapping

Natural Resources

1.18 Botswana is well endowed with mineral resources and these include diamonds, gold, copper, nickel, uranium, iron and coal. The country also has large numbers of wildlife which are found in national parks, game reserves, and wildlife management areas which are outside the parks (see Map 1.4). High concentrations of large game are found in the Chobe National Park and the Okavango Delta. The Delta was declared the 1 000th UNESCO World Heritage Site in June, 2014.

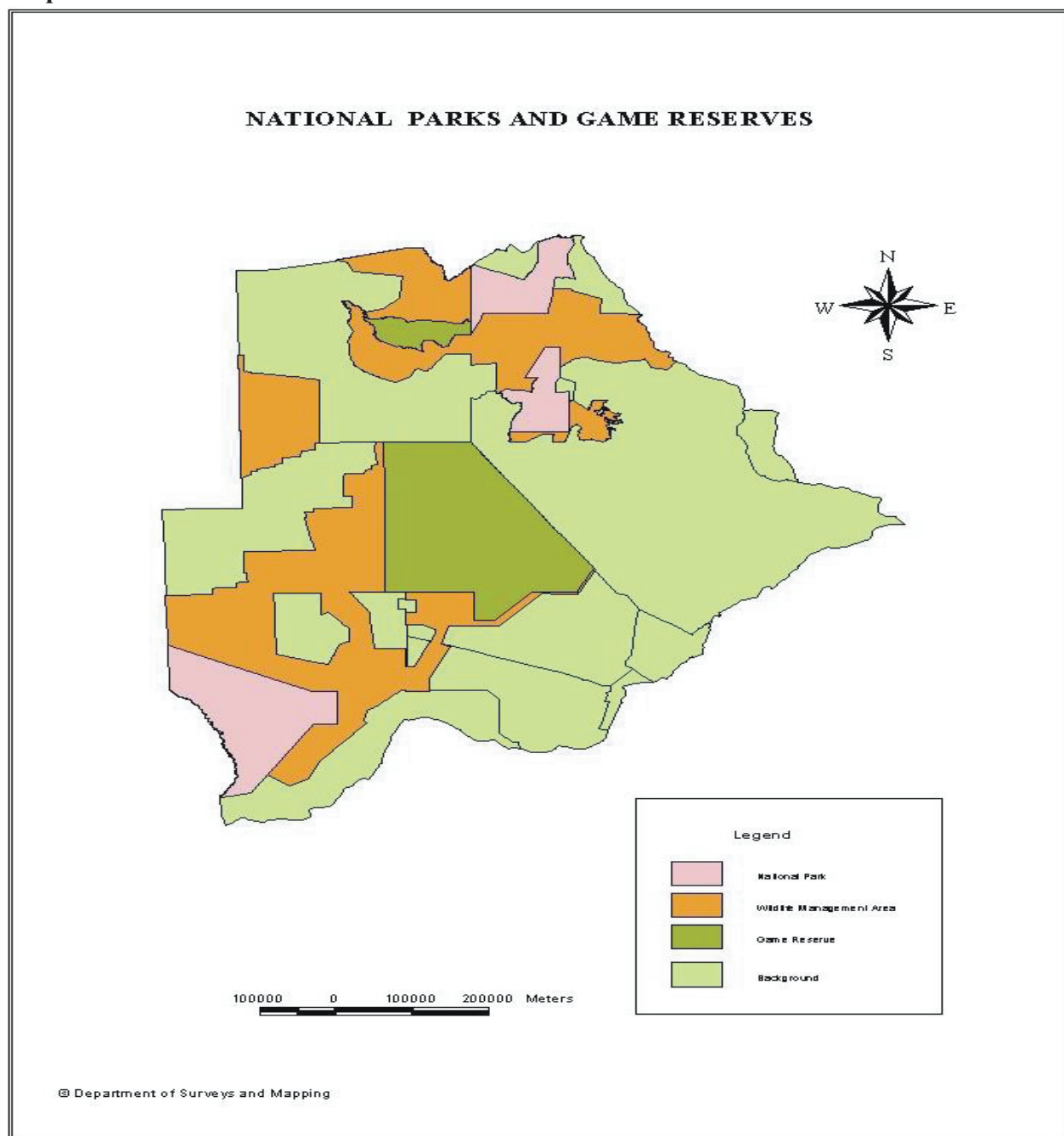
1.19 A lot of mineral exploration has been undertaken in recent years, and much continues to be discovered about Botswana's mineral resources. The thick sand covering much of the country obscures the underlying geology, although the eastern part of the country is relatively well mapped geologically. Diamond mines at Orapa, Letlhakane, Jwaneng, Lerala, and the "B/K pipes" near Orapa and Damtshaa continue to be the main source of revenue for the economy. Copper-nickel is mined at Toteng, Matsitama, Mowana, Tati and Selebi-Phikwe. However, due to the slump in copper prices, operations at all these places were frozen in 2015 and 2016.

Precisely, the Bamangwato Concession Limited (BCL), the company that mined at Selebi-Phikwe and Tati was placed under provisional liquidation in October 2016. Other potentially exploitable copper resources are known to exist in different parts of the country.

1.20 The Mupane gold mine is the only one in the country, and it produces limited amounts of gold. Botswana coal reserves are estimated at around 212 billion tonnes. Places where substantial deposits exist include; Morupule, Mmamabula, Mmamantswe, Sese and Mabesekwa. The Morupule mine has been expanded in order to supply coal to the Morupule coal fired power stations. Mining of coal is expected to grow over the coming years to supply power generation plants, whose power will be used locally and for export. The latter will however depend on the prices of coal which are currently (2016) depressed.

1.21 There are also unlimited resources of salt and soda ash at Sua Pan, which are mined on a limited scale by Botswana Ash. The main constraint is the availability of markets.

Map 1.4: National Parks and Game Reserves



Source: Department of Surveys and Mapping

Demographic Patterns

Main Population Characteristics

1.22 Population characteristics presented in this section are based on the 2011

Population and Housing Census, whose details are contained in Table 1.2

Table 1.2 Demographic Indicators: 1971 to 2011

Population Characteristics	Census 1971	Census 1981	Census 1991	Census 2001	Census 2011
Enumerated Population	574 094	941 027	1 326 796	1 680 863	2 024 904
Male	262 121	443 104	634 400	813 583	989 128
Female	311 973	497 923	692 396	867 280	1 035 776
Non-Batswana	10 861	15 677	29 557	60 716	111 846
Botswana Nationals Abroad	45 735	42 069	38 606	28 210	23 032
<i>of which: Male (000's)</i>	36.7	32.6	27.9	16.8	11.8
<i>of which: Female (000's)</i>	9.1	9.4	10.7	11.4	11.2
Population Distribution (%)					
0-4	17.6	18.8	14.6	11.6	11.7
5-14	29.9	28.8	28.6	25.0	20.9
15-64	46.9	47.6	51.8	58.2	62.4
15-49	39.4	40.8	45.5	52.0	54.6
65+	5.6	5.1	4.9	5.0	5.0
Percentage of Females aged 15-49 (out of total females)	42.8	42.9	46.5	52.4	54.4
Dependency Ratio (per 100)	113	110	93	72	60.2
Child-woman Ratio (per 1000)	759	819	602	430.1	421.2
Sex Ratio (Males per 100 Females)	84.0	89.0	92.0	93.8	95.5
Percentage Urban	9.0	17.7	45.7	54.2	64.1
Population Density (per km)	1.0	1.6	2.3	2.9	3.5
Birth, death and fertility rates					
Crude Birth Rate (per 1000)	45.3	47.7	39.3	28.9	25.7
Crude Death Rate (per 1000)	13.7	13.9	11.5	12.4	6.25
Natural Rate of Increase (% per annum)	3.1	3.4	2.7	1.7	1.9
General Fertility Rate (per 1000 women aged 15-49)	189	210	161	107	92.2
Mean age at childbearing	30.5	30.6	30.0	30.3	20
Total Fertility Rate (births per woman)	6.5	6.6	4.2	3.3	2.8
Infant Mortality Rate per 1000	97	71	48	56	17
Child Mortality Rate per 1000	56	35	16	19	11
Under 5 Mortality per 1000	152	105	63	74	28.1
Life Expectancy at Birth (years)	55.5	56.5	65.3	55.7	68.0
Males	52.5	52.3	63.3	52.0	66.0
Females	58.6	59.7	67.1	57.4	70.0
Mean Age (years)	23.4	22.7	23.0	24.8	26.2
Males	22.6	22.0	22.4	24.2	25.2
Females	24.1	23.4	23.5	25.3	26.8
Median Age (Years)	15.0	15.3	16.8	20.1	23.0
Males	13.5	15.0	16.0	19.4	22.0
Females	16.7	16.5	17.4	20.8	24.0

Source: Statistics Botswana, 1971, 1981, 2001 and 2011 Population and Housing Census.

1.23 Botswana's population has increased over the years, from 574 094 in 1971 to 2 024 904 in 2011. The rapid growth from 1971 to 1991 was the result of the country's high birth rate and declining mortality rates, which were due to the improved health of the population. However, since 1991, the rate of population growth has been declining, growing only by 2.4 percent per annum over the decade to 2001, and 1.9 percent to 2011.

1.24 The contributory factors for the decline of the population growth rate include HIV/AIDS, declining fertility rates, increased female participation in economic activities, increased literacy rates, and access to better healthcare. Life expectancy at birth, which had increased from 55.5 years in 1971 to 65.3 years in 1991, decreased to 55.6 years in 2001 as a result of HIV/AIDS. It then rose to 68.0 years in 2011 on account of the Government's successful strategies of fighting the HIV/AIDS scourge, which included the universal provision of Anti-Retroviral drugs (ARVs). Total fertility rate, on the other hand, declined from 6.5 in 1971 to 2.8 in 2011. The adult literacy rate increased from 81.0 percent in 1981 to 88.7 percent in 2014, while 84.0 percent of the population lived within 5 kilometres of a health facility in 2015.

1.25 Despite the continuing decline in the population growth rate and the total fertility rate, the population of Botswana will continue to grow for some years to come, largely due to the built-in momentum of growth arising from high fertility of the past years and the youthfulness of the population. The population aged below 15 years was 32.6 percent in 2011, down from 36.6 percent in 2001 and 43.2 percent in 1991.

Languages and Religion

1.26 Setswana is the National Language, while English is the official language used in business in most Government affairs. There are over 20 other languages which are mostly spoken by the non-Setswana speaking ethnic groups. Christianity is the main religion, and there are a number of indigenous religions throughout the country.

Membership of International Organisations

1.27 Botswana, as a member of the international community, has to work closely with other countries, international organisations and international financial institutions, with a view to advancing peace and stability, prosperity, democracy, human rights and good governance. To this end, the country is an active member of various international organisations such as the United Nations, the World Bank, the International Monetary Fund (IMF), the African Development Bank (ADB), the World Trade Organisation (WTO), the Commonwealth, the African, Caribbean and Pacific Group, the African Union (AU) and regional bodies, such as the Southern African Customs Union (SACU) and the Southern African Development Community (SADC). The Headquarters of SADC are in Gaborone.

CONCLUSION

1.28 Botswana is a landlocked country situated in Southern Africa with a size of 582 000sq km and population of 2 024 904 in 2011. The country's climate is semi-arid with varied and uneven rainfall, extreme temperatures, and forestland and savannah types. Botswana is also well endowed with natural resources, especially diamonds, which have been the mainstay of the economy's source of revenue for decades.

1.29 The country has a multi-party democracy, with a constitution that provides for three arms of Government, namely; Legislature, Executive and Judiciary. Under the Legislature, there is a National Assembly made up of 63 elected Members of Parliament and Ntlo ya Dikgosi. The latter is made up of 35 traditional leaders who act as advisor to the Members of National Assembly. Ntlo ya Dikgosi is responsible for making laws in the country.

1.30 The Judiciary, which is the second arm of Government, acts independently and it is charged with the responsibility of interpreting law and resolving disputes

among people, institutions and companies. It also ensures that other arms of Government act according to the Constitution. This arm of Government comprises of the Magistrate Court, High Court and Court of Appeal.

1.31 The third arm of Government is the Executive, headed by the President who presides over Cabinet and has authority to select the vice President. At the local level, there are nine Districts) and six Town Councils are respectively headed by Council Chairpersons and Mayors on the political side and Councils Secretaries and Clerks, on administrative side.

CHAPTER 2

POPULATION AND DEVELOPMENT

INTRODUCTION

2.1 Botswana produced its first National Population Policy in 1997, three (3) years after the 1994 Cairo International Conference on Population and Development (ICPD). The conference programme of action, amongst others, promoted individual choices including sexual and reproductive health, and re-affirmed the right of couples and individuals to decide on the number and timing of children to have during their life time.

2.2 The goal of the 1997 policy of *'Improved Quality of Life and Standard of Living of All People in Botswana'* was to be achieved through the reduction of population growth; lowering fertility, morbidity and mortality; and balancing population distribution. The policy was therefore guided by the principle of balancing population growth and promote economic growth to improve service delivery and reduce population pressure on the fragile eco-system.

2.3 The National Population Policy was reviewed in 2010 to take into account changes in the demographics, the economy and the institutional developments. In particular, the policy managing population growth became outmoded in light of, amongst others, the decline in fertility. The goal of *'Improved Quality of Life and Standard of living of all people in Botswana'* was retained in 2010, with particular focus on improving the quality of life to correspond with the levels of Gross Domestic Product (GDP) by the 2030 target date.

2.4 The demographic and socioeconomic situation of the population

has evolved since 1997, with the Revised National Population Policy (RNPP) objectives and targets, focusing on: improving the general health of the population alongside the fight against HIV/AIDS; up-scaling the quality of education, raising completion rates and reducing school dropouts; tackling extreme poverty, income inequality and unemployment; managing growing urbanisation and migration; and providing adequate and affordable quality housing and related services.

2.5 Botswana generally experienced changes in fertility and reproductive health over the years. Data from the Botswana Family Health Surveys (BFHS) and Population and Housing Censuses reflected a rapid pattern of fertility decline since the 1990s, as well as the associated fertility differentials. The RNPP therefore, calls for close monitoring of fertility decline in order to keep it above the replacement level. Indications are that fertility also differs by age, with the number of teenagers giving birth having declined over the years. This is a good sign as teenagers face a high risk of pregnancy complications, premature births and unsafe abortions.

2.6 Furthermore, the policy seeks to ensure gender equality and equity in the socio-cultural, political, economic and legal spheres; promoting the institution of marriage and strengthening the role of the family in providing protection and social support.

REVIEW OF THE IMPLEMENTATION OF THE POPULATION POLICY IN NDP 10

2.7 The determination of the success or otherwise of achieving the policy's objectives is measured using broad target areas, namely: *demographic targets; sexual and reproductive health targets; HIV/AIDS, malaria and TB targets; housing targets; water and energy targets; food security targets; and other targets.*

2.8 The target year for the achievement of the various targets is 2030, unless otherwise stated. The review is based on the achievement of targets as per Table 2.1, progress achieved under the broad headings of Population Structure and Development Prospects, and Achievement of the Millennium Development Goals.

Table 2.1: Population Policy Targets and their Status at the End of NDP 10

Demographic Targets	Status
Increase life expectancy at birth for both sexes from 55.6 years in 2001 to at least 67.7 years by 2030.	This target has been achieved, as the rate was 68 years in 2011. Males – 66 years. Females - 70 years.
Reduce infant mortality from 46.5 in 2007 to less than 23 per 1000 live births by 2020.	This target has been achieved, as the rate was 17 in 2011.
Reduce under-five mortality from 68 per 1000 by 2007 to less than 29 per 1000 in 2020.	This target has been achieved, as the rate was 28.1 per 1000 in 2011.
Reduce the crude death rate from 14.1 in 2007 to 9 per 1000 persons by 2020.	This target has been achieved, as the rate was 6.25 per 1000 in 2011.
Reduce maternal mortality to less than 50 per 100, 000 live births by 2030.	The rate was 151.6 per 100 000 in 2014. More efforts are required to reduce this high rate.
Monitor the pace of fertility decline and introduce appropriate measures to maintain the total fertility rate at 3 children per woman.	The total fertility rate was 2.8 children per woman in 2011.
Sexual and Reproductive Health Targets	
Maintain the current high percentage (99 percent) of births attended by trained health personnel.	99.1 percent of births were attended by trained personnel in 2011.
Achieve full coverage of pregnant women attending antenatal care, with at least 4 follow up visits.	The coverage was 94 percent in 2007 (BFHS)
Half the current rate (12.5 percent) of protein energy malnutrition among under-five children by the 2016 and further by 2030.	The rate was 3.5 percent by 2013.
Achieve full immunisation coverage of new born babies and children, and maintain full immunization to year 2030.	The situation in 2015 was as follows: Bacillus Camette Guerin, 89 percent; Oral Polio Vaccine, 85 percent; Measles 87 percent;

	Hepatitis B, 87 percent; Pentavalent 91 percent; Pneumococcal 81 percent; Rota Virus, 80 percent; and Inactivated Polio Vaccine, 55 percent. The rate was 52 percent in 2011.
Increase the contraceptive prevalence rate from 44 percent to 80 percent by 2030.	
HIV/AIDS, Malaria and TB Targets	
Reduce HIV national prevalence from 17.1 percent to 10 percent by 2016, and further to 2 percent by 2025.	18.5 percent in 2013 (BAIS IV): of which 20.8 percent was females, while 15.6 percent was males.
Reduce HIV prevalence among youth aged 15 -24 years to 6 percent by 2016.	7.9% in 2013
Reduce TB incidence from 602 per 100 000 persons in 2005 to 202 per 100 000 by 2015.	The rate was 329 per 100 000 persons in 2012.
Reduce HIV prevalence in adult incident TB cases from 70 in 2007 to 35 by 2016, and further to 10 by 2020.	TB & HIV co-infection rate was 63 percent in 2011.
Eliminate malaria in the country by 2015.	Confirmed cases declined from 8 056 in 2000 to 193 in 2012 (97.6 percent decline).
Reduce HIV/AIDS transmission from mother to child from the prevailing 40 percent to 20 percent.	Reduced from between 30-40 percent in the 1990s to only 3.3 percent in 2012.
Achieve 75 percent reduction of HIV prevalence among adolescents aged 15 to 19 years, and reduce the under 2 percent prevalence amongst those aged 10 to 14 years.	10 percent was achieved for the 15-19 years in 2011, from 28.6 percent in 1999.
Housing Targets	
Increase population access to quality housing to 90 percent by 2016.	86.9% in 2011

Ensure that not more than 5 percent of the houses are constructed of non-durable materials.	10.4% in 2011
Water and Energy Targets	
Increase access to safe drinking piped water from 86.9 percent in 2003 to 95 percent by 2009.	The rate was 97 percent in 2013.
Half by 2020 the percentage of households (46 percent) who use wood as the main source of fuel.	41.1 percent of households used wood for cooking in 2011, down from 45.7 percent in 2001.
Reduce the rural households who use wood fuel for cooking from 81 percent in 2003 to 30 percent by 2020.	77 percent of rural households used wood fuel in 2011.
Half by 2020 the number of households who use paraffin for lighting by 2020 (decline from 53.2 percent to 26.6 percent).	30 percent of households used paraffin for lighting in 2011.
Double by 2020 the access to electricity for lighting (26.8 percent in 2003 to 53.6 percent).	53 percent of households used electricity for lighting in 2011.
Food Security Targets	
Reduce under nourishment from 32 percent in 2002-04 to 8 percent by 2016.	3.8 percent in 2014/15
Reduce the underweight children from 13 percent to 4 percent by 2016.	The target has been met as the percentage of underweight children was 3.5 percent in 2013.
Other Targets	
Reduce the number of people living under the poverty line by 50 percent; from 23.4 percent in 2007 to 11.8 percent in 2020.	Proportion of population below \$1.25 per day reduced to 6.4 percent in 2010.
Eliminate gender based violence and children abuse by the year 2016.	Not met. GBV at 67%
Increase the means of sanitary disposal to 95 percent in urban areas and to 85 percent in rural areas by the year 2016.	70 percent in Urban areas in 2011 44 percent in Rural areas in 2011

Source: Revised National Population Policy -2010 and BIAS IV

POPULATION SITUATION AND DEVELOPMENT PROSPECTS

Population Size and Growth

2.9 Botswana population increased from 1 680 863 in 2001 to 2 024 904 in 2011. The rate of growth between these census periods was 1.9 percent, lower than the 2.4 percent recorded between 1991 and 2001. The decline is mainly attributable to: declining fertility associated with socio-economic factors; increasing female literacy and their participation in professional occupations; and successful family planning programmes. However, the population continues to grow in absolute numbers in response to the population momentum attributed to past high fertility rates and the youthful population structures.

Fertility

2.10 The total fertility rate (i.e., the average number of children born to a woman over her lifetime) declined from 3.3 children per woman in 2001 to 2.8 in 2011, thereby surpassing the population policy target of 3.4 by 2011.

Mortality Rates

2.11 Infant (under one year old) mortality per 1000 live births decreased from 56 in 2001 to 17 in 2011, whilst the under-five mortality rate decreased from 74 per 1000 in 2001 to 28 per 1000 in 2011. The Crude Death Rate, (the number of deaths occurring among the population during a given year) has also declined drastically between the two inter-census periods from 12.4 per 1000 in 2001 to 6.25 per 1000 in 2011. The decrease in mortality rates has had a positive impact on life expectancy at birth, which increased from 55.7 years in 2001 to 68 years in 2011. The improvement in life expectancy is

attributable partly to the Government's successful strategies of fighting the HIV/AIDS scourge, including the universal provision of Anti-Retroviral drugs.

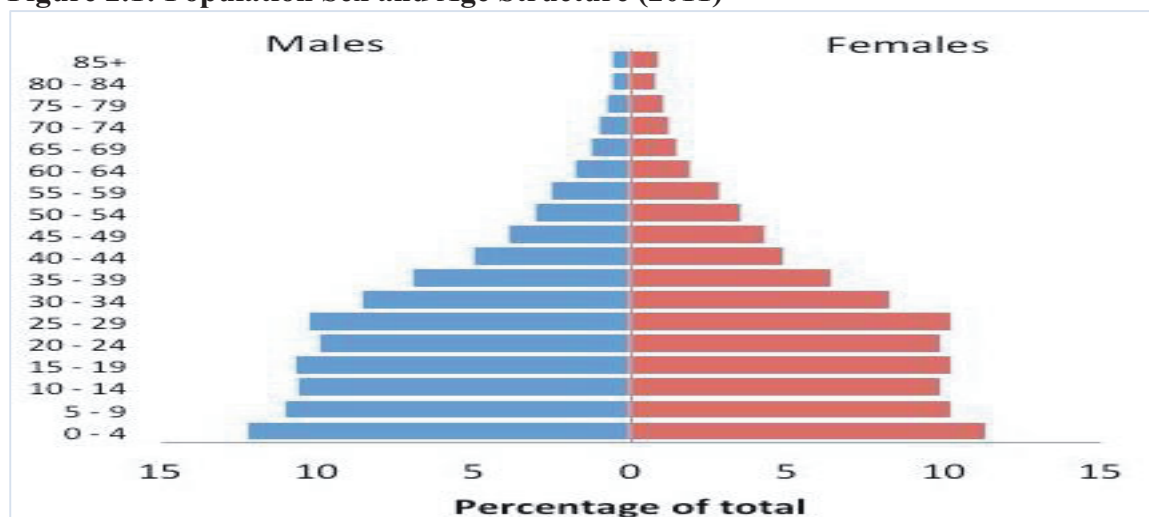
Marital Status

2.12 According to the 2011 Population and Housing Census, the institution of marriage is declining in Botswana, as reflected in the percentage of married persons. In 1991, the percentage of married males and females were 29 and 27.2, which then dropped to 17.1 and 17.9 in 2001, respectively. The proportion of married men increased slightly to 18.8 percent in 2011, while the proportion of married females remained constant at 17.9 percent. The percentages of males and females never married were 51.7 and 46.5, respectively in 2001 and increased to 58.1 and 53.4, respectively, in 2011. On the other hand, the percentages of males and females cohabiting (staying together) increased from 16.8 and 17.1 in 2001 to 20.6 and 20.8 in 2011, respectively.

Population Age Structure and Momentum for Growth

2.13 Botswana has a relatively young population, with 32.6 percent of the population aged below 15, while those 65 years and older constituted 5.1 percent of the population in 2011, as indicated in Figure 2.1. Almost one-third (30.3 percent) of the population was aged between 10-24 years in 2011, while the median age of the population was 26 years, having increased from 23 years in 1991 and 24.8 years in 2001. While this demographic situation presents an opportunity to accelerate socio-economic development, it also calls for measures to address youth issues, such as unemployment.

Figure 2.1: Population Sex and Age Structure (2011)



Source: Statistics Botswana

2.14 The proportion of the child dependents (0-14 years) declined and the old age dependents (65+ years) remained relatively stable at an average rate of 5 percent between 1971 and 2011. However, the economically active sub-population or the working age population (those aged 15-64) grew from 46.9 percent in 2001 to 64.9 percent in 2011. Correspondingly, the dependency ratio (the ratio to those aged 0-14 and 65+ to those aged 15-64) has been dropping to lessen the burden for the economically active population. The dependency ratio declined from 113 in 1971, before declining further to 60.2 in 2011.

2.15 However, the rate of job creation in the economy has been sluggish, resulting in high unemployment rate of around 20 percent in 2013. According to the 2011 Population and Housing Census, the employment rates for the youth of both sexes were as follows: 15- 19 years (10.36 percent); 20-24 years (29.93 percent); and 25-29 years (24.76) percent.

2.16 Consequently, having attained some remarkable level of the demographic transition (relatively low and falling fertility and mortality trends) and with low dependency ratios, the window of opportunity to harness the Demographic

Dividend, (i.e., *economic benefit that arises from a significant increase in the ratio of working-age adults relative to young dependents that results from rapid fertility decline if this change is accompanied by sustained investments in education and skills development, health, job creation and good governance*), is open for Botswana. Botswana needs to maintain the social infrastructural initiatives necessary to extend the already existing favourable demographic transition, and explore this opportunity for potential economic benefits.

2.17 Deliberate and strategic investments and empowerment should be on young people and women, as well as expanding the potential returns on education and health sectors. Botswana's youthful population structure will remain for some decades to come. Sustained investment in young people would, therefore, be imperative in order to facilitate meaningful social and economic benefits at macro and micro levels, thus earning a demographic dividend. It is for this reason that the creation of substantial and sustainable job opportunities is one of the top priorities of this Plan.

Migration, Population Distribution and Urbanisation

2.18 An urban area is any locality with 5,000 or more inhabitants, with at least 75 percent of its workforce engaged in non-agricultural activities. The proportion of the population living in urban areas grew from 45.7 percent in 1991 to 54.2 percent in 2001 and 64.1 percent in 2011. As a result of this growth, the country has to deploy resources to confront urbanisation challenges, such as: pollution and traffic congestion; high unemployment rates, especially amongst the youth; increased rates of various crimes; high cost of living; pressure on basic services such as water and sanitation; inadequate housing; and shortage of serviced land. Despite these challenges, well planned and developed major villages, towns and cities offer the citizenry a number of advantages which include: better employment opportunities and high paying jobs; access to high quality health, education and leisure facilities; use of modern transport and communications systems; and proximity to a whole range of services.

2.19 Although regional planning was introduced through the National Settlement Policy (NSP), development activities continue to put pressure on the environment, which manifests in land degradation, land use conflicts, loss of biodiversity, pollution and unsustainable extraction of natural resources. It is therefore imperative that the regional planning approach is maintained and the legal authority that has been provided by the revised Town and Country Planning Act is used to ensure that regional plans guide planning and development of human settlements within their regions. One of the expected benefits is reduced migration from rural to urban areas.

2.20 The country has benefitted from immigrants over the years who worked for: the Government; the private sector; NGOs; and those who ran their own businesses.

However, in recent years, there has been an influx of migrants into the country for various economic and political reasons. These immigrants, who can either be legal or illegal, pose some security risks and can be a source of problems, such as increased crime, terrorism activities, labour market saturation and increased competition with the local populace for social amenities. This can create conflict with the local populace, which could lead to social discord and instability. To address this migration challenge, Government will work with relevant stakeholders to develop a comprehensive migration policy during NDP 11 to deal with this issue before it degenerates into a more complex situation.

Population and Water Resources

2.21 During NDP 10, severe water shortages and droughts were experienced throughout the country. As a result, the Gaborone Dam dried up, and water restrictions were imposed. Although the Dikgatlong Dam was completed, the water could not be transferred to the greater Gaborone area because the North South Carrier II pipeline had not been constructed, due to financial constraints. This pipeline is now expected to be completed during the first half of NDP 11. The policy of combining the use of groundwater and surface water will be continued, and there will also be a push for the implementation of waste-water re-cycling and use.

2.22 As part of efforts to address the scarcity of water, Government will implement an Integrated Water and Energy Resource Management (IWERM) strategy, which promotes efficient and optimal utilisation of energy and water resources. IWERM entails, amongst others: efficiency in the allocation of water and energy supply; conservation and demand management; and utilisation of alternative/renewable sources.

Health

2.23 Major strides were made towards the achievement of health-related MDGs during NDP 10, as reflected in the section on the progress towards achieving the MDGs. Other noteworthy achievements include the following:

- Policies and strategies for disease prevention and clinical excellence were developed and implemented, including the National Health Policy, Integrated Health Service Plan and Essential Health Service Package, National Strategic Plan towards Accelerated Child Survival and Development, and Maternal Health, among others;
- Growth in the national interest on addressing social determinants of health and strengthening the policies, products and services aimed at disease prevention and wellbeing, such as increased uptake of sports and physical activity/wellness programmes and combating alcohol and substance abuse;
- Integration of health services in priority areas and community-based health care, particularly on palliative care, maternal and child health, rehabilitation services and mental health, were started;
- New prevention strategies, notably the introduction of safe male circumcision and a decrease of the CD4 cell count to 350 for treatment initiation were introduced;
- More than 85 percent availability of vital and essential medical supplies at health facilities (hospitals and clinics), thus improving access to affordable quality health services;
- Improvement of the quality of laboratory services through accreditation by International Quality Assurance Organisations; and
- Introduction of specialist clinical services at district and referral hospitals which reduced the costs of

referral to private hospitals and improved access to specialist services at local health facilities.

Population and Employment

2.24 The growth of employment from the beginning of NDP 10 in 2009 up to 2015 was sluggish. Available data show that total formal employment figures (excluding Ipelegeng) increased from 317 827 in 2009 to 341 115 in 2015, representing a growth rate of 1.2 percent per annum. As a result of the slow growth of employment opportunities, the unemployment rate is currently estimated at around 20 percent, and the youth and women are the most affected. According to the 2011 Population and Housing Census, the employment rates for the youth of both sexes were as follows: 15-19 years (10.36 percent); 20-24 years (29.93 percent); and 25-29 years (24.76 percent). The Government has put in place youth empowerment programmes in an effort to address youth unemployment and these include the Youth Development Fund, the National Service Programme, and the Internship Programme. In terms of progress, close to 4 000 businesses that were financed by the Youth Development Fund from the beginning of NDP 10 up to 2015/2016 were operational and 4 500 interns were offered permanent employment during the same period. These programmes will be continued and strengthened during NDP 11.

2.25 In order to effectively deal with the high unemployment rate, Government will, inter alia, continue to put in place measures aimed at improving the investment climate for both local and foreign investors. This will facilitate the fast growth of the private sector, which, in turn, is expected to result in the creation of sustainable jobs.

Population and Poverty

2.26 According to the Botswana Core Welfare Indicators Survey (2009/2010), the proportion of individuals who were living below Botswana's Poverty Datum Line

(PDL) decreased from 30.6 percent in 2002/2003 to 19.3 percent in 2009/2010. The proportion of those living in abject poverty or below US\$1.25 per day decreased from 23.4 percent in 2002/2003 to 6.4 percent during the same period. Whilst these statistics show good progress, these levels are still relatively high, and they need to be reduced substantially.

2.27 The Government took a bold policy decision during NDP 10 to shift from poverty reduction to poverty eradication. To this end, an Eradication Programme was developed, aimed at improving the livelihoods of Botswana by addressing all aspects of poverty, including; the policy environment, the institutional framework, and the establishment of sustainable economic empowerment projects. The Programme is expected to assist in the attainment of food and economic security, and sustainable livelihoods amongst disadvantaged individuals and/or families.

2.28 The central thrust of Botswana's overall strategy for eradication of poverty during NDP 11 and beyond will be to provide opportunities for the poor to have sustainable livelihoods. This will be achieved by expanding employment opportunities on the one hand, and strengthening human development of the poor on the other. In order to generate opportunities for the poor to be able to help themselves through their own efforts, there will be accelerated job creation through economic diversification and broad based growth. In addition, concerted efforts will be made to improve health and education, and to enhance skills development. The strategy for the eradication of poverty will be harmonised with the broader strategies of economic growth and employment creation in order to enhance its effectiveness.

Population and Education

2.29 The country has invested significantly in education and skills

development, with more than 25 percent of the total government's annual budgets being allocated to the education sector over the past two decades. These investments were made in order to, amongst others, improve the human capital development in the country; achieve sustainable improvements in the quality of education; increase the pool of skills in areas that have been identified as critical to improve the performance of the economy; and to ensure that all population groups in the country benefit from an inclusive education and training system.

2.30 A lot of progress has been achieved in terms of output indicators, such as rising primary and secondary enrolments, as reflected in the statistics in the section below under the MDGs. Despite this progress, there are still a number of challenges that need to be addressed. The World Bank's Botswana Poverty Assessment Report has identified three challenges: inequities in educational outcomes; variable enrolment rates, as well as relatively low quality in tertiary education; and inefficiency in the use of resources allocated to education. In order to get value for the substantial resources that are spent on education and training, NDP 11 will have to address these challenges and others that have been identified in the Education and Training Sector Strategic Plan.

PROGRESS TOWARDS THE ACHIEVEMENT OF MILLENNIUM DEVELOPMENT GOALS (MDGS)

2.31 In 2000, 189 countries, including Botswana, signed the Millennium Declaration. It committed governments to achieve eight development goals by 2015. These were: *eradicating extreme poverty and hunger; achieving universal primary education; promoting gender equality and empowering women; reducing child mortality; improving maternal health;*

combating HIV/AIDS, malaria and other diseases; ensuring environmental sustainability; and developing global partnerships for development. Progress made towards achieving the MDGs as at the end of NDP 10 is as reported in Table 2.2. The Government of Botswana made the goals part of the national agenda to alleviate extreme poverty and its related socio-economic problems.

Eradicate Extreme Poverty and Hunger

2.32 This objective of eradicating absolute poverty has almost been achieved as the proportion of individuals living in abject poverty or below \$1.25 per day decreased from 24.5 percent in 2002/2003 to 6.4 percent in 2009/2010. This drop of abject poverty by 73.9 percent means that Botswana has surpassed the Millennium Development Goal of reducing extreme poverty by half in 2015. Furthermore, the proportion of people below national poverty datum line of \$1.25 declined from 30.6 percent to 19.3 percent during the same period. The prevalence of underweight children under five years of age declined from 7.1 per 1000 in 2003 to 4.6 per 1000 in 2011.

Universal Primary Education

2.33 The Primary School Net Enrolment Rate increased from 89 percent in 2009 to 93.2 percent in 2014. Achieving 100 percent is not likely since education is not compulsory. This was, however, below the NDP 10 target of 97 percent. The dropout rate at primary school level decreased from 1.0 percent in 2009/2010 to 0.6 percent in 2012/2013, compared to the 0.7 percent target for that period.

Promotion of Gender Equality and the Empowerment of Women

2.34 Equal access and opportunity for women and men is cardinal to the development process in all aspects of development and in all spheres of life. Mainstreaming a gender perspective into all development initiatives, including policies,

programmes as well as processes, is increasingly being recognised as a vital development planning approach. NDP 11 provides an opportunity for all sectors to articulate gender issues that they will address in the execution of their respective mandates, as well as identify key indicators of performance and provide regular updates on gender issues.

2.35 There is evidence of continued improvement on several measures of gender equality and female empowerment. In 2011, women constituted 33.8 percent of managers/administrators. Furthermore, Net Enrolment Rates (NERs) are higher for females than males at both the primary and secondary levels. In 2014, adult literacy rates (age group 15 to 60) were 89.6 percent for females and 87.5 percent for males. In 2011, females constituted 43.3 percent of the employed, whilst males stood at 56.7 percent.

2.36 During NDP 11, gender analysis and gender equality centred planning will be promoted to inform gender-responsive and rights-based policies. This will facilitate, amongst others, fairness of treatment, including in the distribution of development resources and opportunities between women and men. Implementation of gender mainstreaming as a strategy for sustainable development will be intensified across sectors to ensure equal and meaningful opportunities for women and men to participate in and benefit from socio-economic, cultural and political development initiatives of the country.

Reduction of Infant and Child Mortality

2.37 Infant mortality rate reduced from 56 per 1 000 in 2007 to 17 per 1 000 in 2011, under five mortality rate decreased from 76 per 1 000 in 2001 to 28 per 1 000 in the same period. On the other hand, the proportion of 1 year old children immunised against measles increased from 90 percent to 94.5 percent in 2011.

Improvement of Maternal Mortality Rates

2.38 The maternal mortality rate per 100 000 live births declined from 188.9 in 2011 to 151.6 in 2014. Despite this reduction, this figure is very high compared to other middle income countries, and also taking into account the substantial resources that are allocated to the health sector. More concerted efforts will be made in order to reduce it substantially during NDP 11.

Combatting HIV/AIDS, Malaria and Other Diseases

2.39 HIV incidence rate was reduced from 1.45 percent in 2008 (BAIS III) to 1.35 percent in 2013 (BAIS IV). On the other hand, BIAS IV estimated an HIV/AIDS national prevalence of 18.5 percent compared to 17.6 percent registered during BIAS III. It should be noted that more than 94 percent of those in need of Anti-Retroviral Therapy (ARVs) are on treatment. Despite the progress achieved to-date, a lot still needs to be done to reduce the socio-economic effects of HIV/AIDS and strengthen gender responsive prevention of HIV. TB notification rate per 100 000 population has declined from 511 in 2006 to 329 in 2012. Confirmed malaria cases dropped from 8 056 to 193 cases, representing a 97.6 percent decline during the same period.

Ensure Environmental Sustainability

2.40 Per capita consumption of resources increased over time as people became more affluent. This, in turn, put pressure on the environment. For instance, forest area (percentage of total land) has decreased from 24.0 percent in 1990 to 19.1 percent in 2011. GDP per unit energy use (constant 2005 Purchasing Power Parity, US dollar per kg of oil equivalent) increased from 7.3 percent in 1990 to 11.7 percent in 2007. In addition, the development challenges imposed by the likely impacts of climate change also compound the issues. These issues are experienced in rural areas where most of the resources are located and also

in urban settlements which are rapidly growing, intensifying the demand for the goods and services and resultant pollution. Botswana's environmental assets will be crucial to the future social and economic development of the country. There is need to strengthen the environmental dimension of development through institutional strengthening, research and development to also establish the differential impact of climate change. In order to address these challenges, four strategies have been identified in Sustainable Environment Thematic Chapter for implementation during NDP 11 namely: sustainable management and use of natural and cultural resources; climate change mitigation and adaptation; integrated planning for sustainable human settlements; and a healthy environment for a healthy population.

Develop Global Partnership for Development.

2.41 Government, in partnership with the private sector, has put in place the requisite infrastructure in order to open export routes to the seas. For example, there are plans to transport coal and other bulk commodities to outside markets in Asia and Europe through the proposed Trans-Kalahari Railway that will provide a link to Namibian ports and the other railway to Mozambican ports. The input of other countries can be through investing in the projects or facilitating transit rights. Furthermore, Botswana continues to benefit from reductions in the prices of essential drugs, and programmes aimed at fighting the HIV/AIDS scourge. These are supported by, amongst others, the Bill and Melinda Gates Foundation and the United States President's Emergency Plan for AIDS Relief.

2.42 Over the years, the Government also invested heavily in the development of ICT backbone infrastructure, such as connection to the East and West Africa Cable Systems and the rollout of fibre-optic

cables across the country. This facilitated the development of e-Services, Broadband connectivity, as well as implementation of e-Government projects. Equitable and affordable access to broadband connectivity and services fuels creativity and enables innovation among businesses and individuals. Broadband connects businesses, individuals and communities, giving them the ability to harness resources and capabilities across geographic areas.

SUSTAINABLE DEVELOPMENT GOALS

2.43 Botswana is a signatory of the new global framework, termed “*the 2030 Agenda for Sustainable Development*,” adopted by the UN member States in September 2015. The newly conceived seventeen (17) Sustainable Development Goals (SDGs) and 169 targets are geared towards addressing the unfinished business of the MDGs. The new goals are much broader in scope as they seek to ‘leave no one behind.’ The new agenda still perceives poverty eradication as its overarching goal captured through the five “Ps” of; **People, Planet, Prosperity, Peace,** and **Partnership**, which in essence represent an integration of economic, social and environmental dimensions of sustainable development. These SDGs are action oriented, global in nature and universally applicable and take into account different national realities, capacities and levels of development and respect national policies

and priorities. This is a departure from the MDGs, which mainly focused on developing countries.

2.44 The transition from the MDGs to the SDGs is timely for Botswana as it coincides with the processes of preparing key national development frameworks, namely; the National Development Plan 11 and the National Vision 2036. Therefore, a unique opportunity arises for Botswana to align its medium to long-term national goals and priorities to those of the SDGs. Future NDPs will incrementally need to continue the effort.

2.45 Table 2.2 compares the SDGs with the National Development Plan 11 and Vision 2036 priorities as the basis for mainstreaming the SDGs. For the SDGs to be realised, the projects to deliver Botswana’s new Vision and the national priorities set out in NDP 11 will be designed in a way which delivers the targets under each goal to the extent possible. Once, the Key Performance Indicators (KPIs) of Vision 2036 are available, they will be compared against the SDGs. The impetus will be to help build national resilience through greater employment and livelihoods, more equitable access to resources, better protection against economic and environmental shocks, and a much stronger ability to prepare for, and deal with the consequences of natural disasters, especially as they are exacerbated by climate change.

Table 2.2: Comparison of SDGs, NDP 11 and Vision 2036 Framework Priorities

SUSTAINABLE DEVELOPMENT GOALS	VISION 2036 PILLARS	NDP 11 PRIORITIES
Goal 1 End poverty in all its forms	Sustainable Economic Development Human and Social Development	Developing Diversified Sources of Economic Growth Social development
Goal 7 Ensure access to affordable, reliable, sustainable, and modern energy for all	Sustainable Economic Development	Developing Diversified Sources of Economic Growth Human Capital Development
Goal 8 Ensure access to affordable, reliable, sustainable economic growth, full and productive employment and decent work for all	Sustainable Economic Development	Developing Diversified Sources of Economic Growth Human Capital Development
Goal 9 Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation	Sustainable Economic Development	Developing Diversified Sources of Economic Growth Human Capital Development
Goal 10 Reduce inequality within and among countries	Sustainable Economic Development	Developing Diversified Sources of Economic Growth Human Capital Development
Goal 11 Make cities and human settlements inclusive, safe, resilient and sustainable	Sustainable Economic Development	Developing Diversified Sources of Economic Growth Human Capital Development
Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Human and Social Development	Social development
Goal 3 Ensure healthy lives and promote well-being for all	Human and Social Development	Social development

Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Human and Social Development	Social development Human Capital Development
Goal 5 Achieve gender equality and empower all women and girls	Human and Social Development	Social development Human Capital Development
Goal 6 Ensure availability and sustainable management of water and sanitation for all	Human and Social Development	Social development
Goal 12 Ensure sustainable consumption and production patterns	Human and Social Development	Social development
Goal 13 Take urgent action to combat climate change and its impacts	Sustainable Environment	Sustainable Use of Natural Resources
Goal 14 Conserve and sustainably use the oceans, seas, and marine resources for sustainable development	Sustainable Environment	Sustainable Use of Natural Resources
Goal 15 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt land degradation and halt bio-diversity loss	Sustainable Environment	Sustainable Use of Natural Resources
Goal 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable and inclusive institutions at all levels	Governance, Peace and Security	Consolidation of Good Governance and Strengthening of National Security
Goal 17 Strengthen the means of implementation and revitalise the global partnership for sustainable development		Implementation of an effective monitoring and evaluation system

Source: United Nations Sustainable Development Goals- 2015, and Vision 2036

CONCLUSION

2.46 The implementation of the Revised National Population Policy will end in 2030, thus covering the period up to the beginning of NDP 13. Therefore, the strategies that are detailed in the Policy will continue to be implemented during NDP 11.

2.47 The total fertility rate declined from 3.3 children per woman in 2001 to 2.8 in 2011. The latter rate is lower than the estimated replacement level of 3 children per woman. As a result of the lower fertility rate, it is necessary to focus on maintaining fertility at a level above the population replacement level.

2.48 Significant progress has been made in the achievement of the MDGs, especially the health related ones. The main exception is the maternal mortality rate, which is still quite high as it stood at 151.6 per 100 000 in 2014. By way of comparison, the NDP 10 target was 46 per 100 000. Despite the progress made, more still needs to be done to reduce the effects of HIV/AIDS.

2.49 As a result of the slow growth of employment opportunities over the years, the unemployment rate is high at around 20 percent, and the youth and women are the most affected. In order to effectively deal with this problem, a number of measures will be used which include; improving the investment climate for both local and foreign investors; developing and implementing an employment strategy with clear goals and targets to address labour-absorptive capacity and skills requirements of the economy; and putting in place measures to improve productivity across the economy.

2.50 Whilst the statistics on poverty show that appreciable progress has been realised, the poverty levels are still unacceptably high, and they need to be addressed aggressively. To this end, the central thrust of Botswana's overall strategy for eradication of extreme poverty during NDP 11 will be to provide opportunities for the poor to have sustainable livelihoods;

expand employment opportunities through economic diversification and broad based growth; strengthen human development of the poor through investments in health and education; and to enhance their skills development.

2.51 The country's age structure has changed over time resulting in the decline of the national dependency ratio. This change provides opportunities and challenges which necessitate relevant policy solutions. For instance, the rising share of the working age population provides an opportunity for increased production, thus economic development. On the other hand, the declines in the proportion of children (0-14 years) lead to falling dependency ratio. This scenario provides the country with a window of opportunity to achieve and/or harness the demographic dividend; but, in turn, this requires relevant responsive measures in the form of policies.

2.52 Botswana made progress in the implementation of the MDGs, with an impressive 9 out of 12 targets achieved. The unfinished business of the MDGs will be tackled as part of the implementation of the SDGs. The transition from the MDGs to the SDGs is timely for Botswana as these were adopted when the country was developing her development frameworks, namely; the National Development Plan 11 and the National Vision 2036.

CHAPTER 3

REVIEW OF ECONOMIC PERFORMANCE DURING NDP 10

INTRODUCTION

3.1 While the Botswana economy initially experienced impressive economic growth, its growth rates now seem to be waning. For the period 1975/1976-1995/1996, the GDP rate of growth averaged 9.2 percent in real terms and for the period up to 2007/2008, it averaged 8.7 percent. However, the economy only grew at 3.5 percent in constant prices during NDP 7, which later rebounded to 7.1 percent during NDP 8. It later fell to 3.3 percent during NDP 9. NDP 10 sets its GDP growth rate target at 3.1 percent. These trends suggest that the economy's growth rates have significantly decreased over time.

3.2 In view of the major changes that were expected to occur in the diamond sector, NDP 10's main objective was to reduce the role of Government expenditure in the growth of the economy and to make the private sector the main source of growth. That way, the ratio of Government spending to GDP was expected to decrease, and the private sector contribution to GDP was expected to increase. This chapter, therefore, reviews the extent to which these objectives, among others, have been achieved during NDP 10 implementation.

ECONOMIC PERFORMANCE DURING NDP 10

NDP 10 Economic Growth Strategic Thrust

3.3 The envisaged decrease in diamond mining profitability underpinned by the possibility of more expensive underground mining and an overall decline in diamond production, informed the strategic thrust of

NDP 10. The strategy for NDP 10, therefore, centred on reducing the economy's heavy dependence on Government spending, which is itself heavily dependent on diamond revenues.

3.4 NDP 10's main objective was to promote inclusive growth and build economic resilience through economic diversification, and employment creation. The private sector was to be the main vehicle through which these objectives would be achieved. As a landlocked economy, with limited human skills, the Plan sought to achieve economic growth through the production of low-transport-intensive export merchandise and less-skill-intensive export services. This section, therefore, seeks to establish the extent to which this stated strategy, and the general NDP 10 economic objectives were achieved.

Gross Domestic Product (GDP) Growth Rates

3.5 It should be noted that NDP 10 macroeconomic projections were up to March 2016, while the review period actually runs up to March 2017. This means that, while policy inferences can be made for the period April 2016 to March 2017, no specific targets are available for the period as they are not stated in the NDP 10 blue print. For that reason, most of the data for analysis was only done up to March 2016, with policy inferences extended to March 2017.

3.6 Economic growth targets were set for NDP 10 (Table 3.1), and the achievement or non-achievement of these targets guided the NDP 11 strategies.

Suffice to note that, NDP 10 was drawn up at the onset of the global financial and economic crisis of 2008/2009 and this, to a great extent, influenced the Plan's GDP projections.

3.7 Table 3.1 shows that, for the first two years of the Plan, the actual rates of

growth were better than projected. The average actual growth rate for the period up to 2014/2015 is 4.9 percent compared to 3.4 percent as per the NDP 10 projections. The average growth for the entire Plan period, which includes projected growth rate for 2015/2016 is 3.9 percent against the 3.3 percent for the NDP 10.

Table 3.1: NDP 10 Targets and Actual GDP Growth Rates (%)

Year	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Average up to 2014/15	Average up to 2015/16
<i>NDP 10 Target growth (%)</i>	-16.5	3.2	9.7	11.1	5.1	7.9	2.6	3.4	3.3
<i>Actual growth (%)</i>	-3.0	7.3	6.3	5.2	9.6	4.0	-2.0	4.9	3.9

Source: NDP 10 and MFED Actuals & Projections

3.8 From these averages, it may be concluded that, overall, the economy performed better than what was projected for NDP 10. However, it should be noted that the NDP 10 projected average growth rate was heavily influenced by the initial assumption that the economy was going to

contract by 16.5 percent in the first year of the Plan, on account of the global financial and economic crisis. In the event, it contracted moderately, resulting in better than expected overall economic performance over the Plan period.

Table 3.2: Three Year Moving Averages for Real GDP Growth Rates (%)

	NDP 10 Growth Rates Targets	Actual Growth rates
2009/10 – 2011/12	-1.2	3.6
2010 /11 - 2012/13	8.0	6.3
2011/12 – 2013/14	8.6	6.5
2012/13 – 2014/15	8.0	5.9
Plan (moving) Average	5.9	5.6

Source: NDP 10 and MFED Actuals & Projections

3.9 In Table 3.2, a three-year-moving average approach was used to remove the heavy effect of the 2009/2010 projected growth rate figure (-16.5 percent). With this modification, for all years, save for 2009/2010, the actual growth rates become much lower than the projected NDP 10

growth rates. The projected average for the Plan was 5.9 percent, while the actual three year moving average is 5.6 percent. Using this approach, the actual economic growth during NDP 10 was more or less the same as the projected average growth rate. However, this was still lower than the

Vision 2016 compounded average target growth rate of 7.5 percent. A full understanding of why the economy underperformed its annual NDP 10 targets immensely benefited the crafting of the growth strategies for NDP 11. An analysis of the sectoral performance during NDP 10 further guides the design of strategies in order to enhance their performance during NDP 11.

3.10 To understand the causes of growth, GDP was unpacked to establish how its different components behaved during NDP 10 implementation. GDP can be split into Gross Domestic Expenditure (GDE) and the External Balance. GDE constitutes household final consumption, Government final consumption, changes in inventories and gross fixed capital formation (GFCF). The external balance is simply total exports minus imports. A review of how these three components individually behaved during NDP 10 implementation assisted in identifying the causes of the slow growth.

3.11 GDP data shows that GDE is mainly dominated by Household Final Consumption Expenditure. During the Plan period, this component of GDP contributed 48.5 percent of GDE, on average. Gross Fixed Capital Formation (GFCF) is the second dominant component of GDE, with an average contribution of 31.7 percent, during the same period. Government Final Consumption expenditure comes third with an average of 18.1 percent contribution. A review of how each one of these components grew during the Plan period follows below.

3.12 Figure 3.1 shows subdued growth in Household Final Consumption Expenditure, with the trend line actually capturing a declining growth of this component. Clearly, as the dominant component of GDE, the decrease in Household Final Consumption Expenditure growth significantly contributed to the low economic growth that occurred during the Plan period.

Figure 3.1: Household Final Consumption Real Growth Rates, 2009-2015



Source: Statistics Botswana, National Accounts, 2016

3.13 While Gross Fixed Capital Formation trended upwards by growing at a rate above 9.0 percent in the first four years of the Plan, it declined drastically to 2.0 percent in 2013 and 1.5 percent in 2014 (Figure 3.2). This decline coincided with

the completion of some major NDP 9 infrastructure projects, such as the construction of the three major dams (Lotsane, Thune and Dikgatlong). The completion of these projects resulted in a

decrease of machinery and equipment and transport related expenditures.

3.14 Government Final Consumption Expenditure displayed an upward trend during the first three years of the Plan, averaging around 4 percent, for the period

up to 2011. In 2013, the Government Final Consumption Expenditure growth rate decreased to 14.4 percent, and by 2014, the economy actually experienced an absolute increase in real terms from P16.2 billion to P17.9 billion, which was about 2.5 percent.

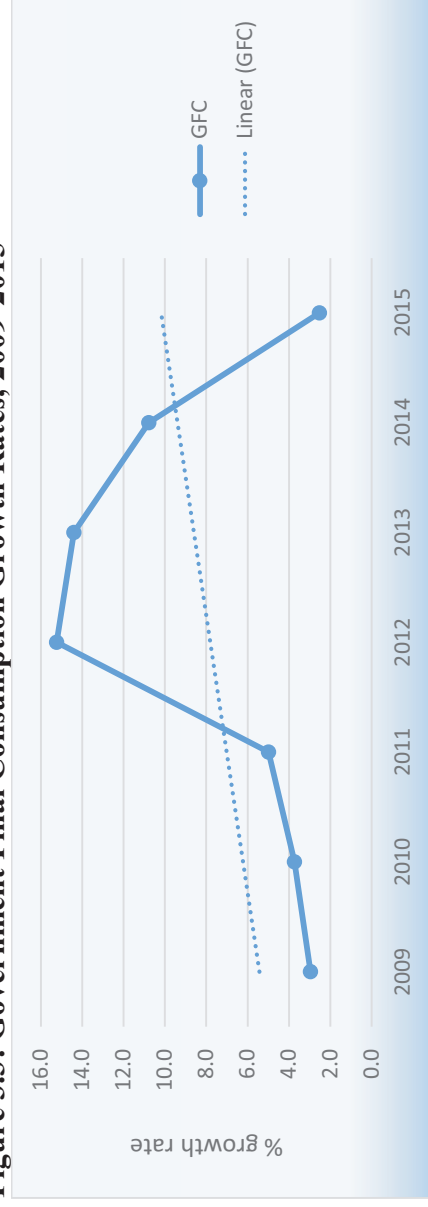
Figure 3.2: Gross Fixed Capital Formation Growth Rates, 2009-2015



Source: Statistics Botswana, National Accounts, 2016

3.15 Overall, Figure 3.3 shows that Government Final Consumption Expenditure has generally trended upwards during NDP 10.

Figure 3.3: Government Final Consumption Growth Rates, 2009-2015



Source: Statistics Botswana, National Accounts, 2016

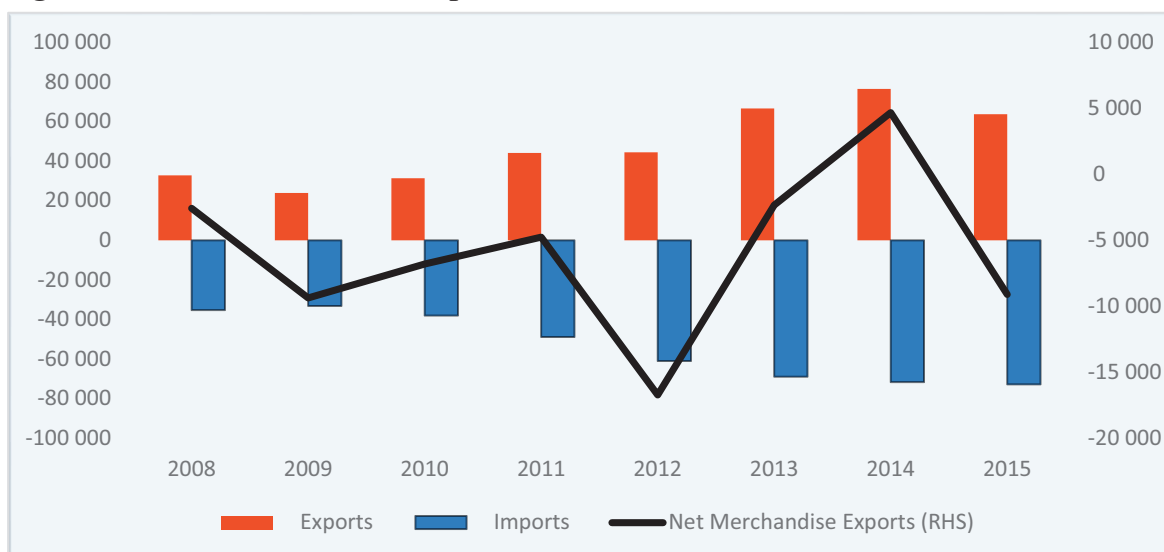
3.16 In summary, the decreasing growth rate of Household Final Consumption Expenditure, during the period up to 2014, had a dampening effect on the growth of the

economy. Furthermore, the decline that occurred in Gross Fixed Capital Formation also contributed to the low GDP growth rates experienced during NDP 10.

3.17 Figure 3.4 shows the net exports position during NDP 10; with the exception

of 2014, the net export balance was negative during the Plan period.

Figure 3.4: Net Merchandise Exports 2008-2015



Source: Botswana Financial Statistics, Bank of Botswana, December - 2016

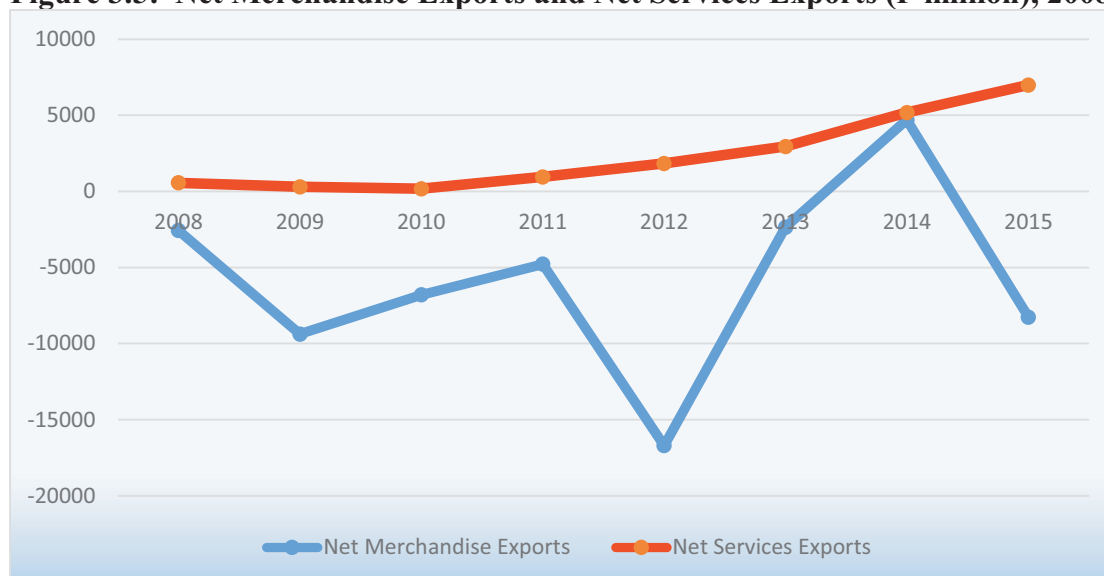
3.18 Identifying the causes of these negative net exports assisted the formulation of NDP 11 strategies for economic growth. A solution to an external balance deficit caused by a collapse in exports would be different from one caused by a sharp increase in imports. Similarly, a solution to a deficit emanating from the merchandise accounts would be different from one caused by the services external account.

3.19 Figure 3.5 shows that the trade balance was negative for the period up to 2013, while net service exports were positive during the same period. It can, thus, be concluded that the deficit position

of the external balance originates solely from the merchandise account and not from the service account. Furthermore, the net merchandise exports are negative as a result of a rapid increase in merchandise imports, than a decrease in merchandise exports. The growth in both merchandise exports and imports increased, but with that of imports increasing faster than exports.

3.20 It can be concluded from the foregoing analysis that, to address economic growth problems arising from the external balance part of the economy, particular attention must be paid to the growth of merchandise exports, while managing that of imports.

Figure 3.5: Net Merchandise Exports and Net Services Exports (P million), 2008-2015



Source: Botswana Financial Statistics, Bank of Botswana, December - 2016

3.21 A situation where high negative net export levels were associated with low economic growth during NDP 10 has a number of policy implications for NDP 11. A high import bill on consumer goods suggests, amongst others, that the Economic Diversification Drive (EDD) programme and its associated import substitution efforts did not significantly reduce the import bill, particularly on consumer goods during NDP 10. The high import bill of consumer goods would further suggest the existence of scope for generating economic growth and employment creation through efficiency based import substitution during NDP 11.

3.22 Imports are not necessarily bad for economic growth, especially when they are used as inputs into mega investment projects. Imported capital inputs can, however, be associated with low economic growth, if they are used in low quality projects and/or are inefficiently executed.

This might have been the case during NDP 10. It is generally expected that increased imports of capital goods into high quality investment projects should generate more economic growth. In order to achieve economic growth from imported inputs, only projects with high social and economic benefits derived from these imports will be selected for implementation.

3.23 The effect of the diamond aggregation process and the diamond beneficiation programme on import figures could be another cause for high merchandise import figures. If most of the diamonds that are used for beneficiation are mainly imported, the merchandise import bill will naturally increase. The relationship between the beneficiated export diamonds and diamond aggregation figures might also provide an explanation for the negative net exports. This is an issue that will be sorted out in NDP 11.

A Review of Sectoral Growth Rates

3.24 An analysis of how different sectors of the economy have contributed or caused the slow growth in GDP has assisted in the drawing up of NDP 11 strategies. Table 3.3 shows that the average GDP growth rate for the entire Plan period (including one year extension), will be 3.9 percent per annum.

3.25 The mining sector will experience an average decrease of 3.5 percent for the entire period, while the Government sector will have grown at an average of 4.1 percent by the end of NDP 10. On the other hand, the Non-Mining sectors will have grown faster than both the Mining and General Government sectors at an average of 5.6 percent for the Plan period. The picture

emerging from Table 3.3 shows the critical role that the non-mining sectors have played in the economy during NDP 10.

3.26 When the Mining sector contracted by 25.0 percent in 2009/2010 (Table 3.3), the Non-Mining sectors cushioned this diverse effect, resulting in the contraction of the whole economy by only 3.0 percent. Performance of the Non-Mining sectors during NDP 10 underscores the importance of economic diversification and the importance of growing and strengthening the private sector.

Table 3.3: GDP Growth Rates by Major Sectors (%)

	2009/ 10	2010/ 11	2011/ 12	2012/ 13	2013/ 14	2014/ 15	2015/ 16	2016 /17	Average
Mining	-25.0	7.5	-6.2	-3.8	23.8	-0.1	-21.3	-2.5	-3.5
Non-mining sector	3.7	7.3	9.1	7.0	5.2	5.4	2.8	4.4	5.6
Of which General Government	2.0	5.5	9.7	1.9	2.9	7.2	1.7	1.9	4.1
GDP Growth Actual & Projected	-3.0	7.3	6.4	5.3	7.9	4.5	-1.1	3.6	3.9

Source: Statistics Botswana & MFED Actuals & Projections

3.27 It is important to further establish which of the non-mining sector entities provided the growth momentum within the subsector during NDP 10. This will assist in the identification of potential future sources of growth and in the design of appropriate strategies that will harness this momentum. Such knowledge was important in the selection and drawing up of programmes and projects for the next Plan. Using sectoral weights in the total value added, a determination of the origination of the growth that occurred during the Plan was made. Table 3.4 reveals that the Mining sector is the highest contributor, at 30.2

percent of the total value added growth that occurred during NDP 10, followed by Trade, Hotels and Restaurants at 24.6 percent. General Government and Banks, Insurance & Business sectors contributed 22.5 percent and 21.2 percent, respectively. It is significant to note that 71.5 percent of the total growth that occurred during NDP 10 came from these four sectors. How these four (4) sectors can be further harnessed to bring about more growth during NDP 11 is a major policy question which will depend on the efficacy of the proposed Plan strategies. It can further be read from Table 3.3 that the contraction of the Mining and Water and

Electricity sectors prevented the economy from achieving higher growth rates.

3.28 General Government and Banks, Insurance & Business are in third and fourth position (in terms of contribution to growth that occurred) and this suggests that these

sectors are still major sources of growth for the economy. Social and Personal Services comes fifth at 8.9 percent, followed by Manufacturing at 8.8, and Transport & Communications at 8.3 percent. The Water and Electricity sector contracted by 0.2 percent.

Table 3.4: Sectoral Growth rates and Contribution to GDP Growth (%)

	Sectoral share of growth during NDP 10	Average Value Added Growth Rate during NDP 10
Trade, Hotels and Restaurants	24.6	7.9
Banks, Insurance & Business	21.2	6.2
General Government	22.5	4.4
Construction	9.5	9.1
Social and Personal Services	8.9	7.2
Transport & Communications	8.3	8.4
Mining	30.2	-3.6
Manufacturing	8.8	4.3
Agriculture	3.6	-0.1
Water & Electricity	-0.2	-5.3

Source: Statistics Botswana & MFED

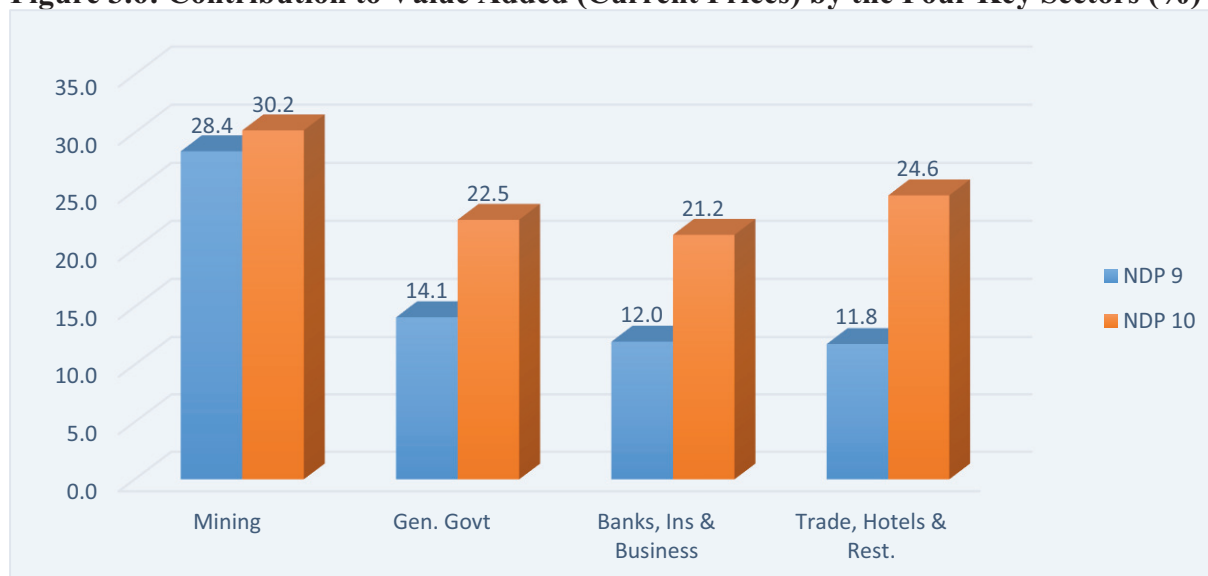
3.29 Regarding the rate of growth, the Construction sector grew fastest at an average annual rate of 8.4 percent. Trade, Hotels and Restaurants, together with Transport and Communications, were second and third at 7.8 percent and 7.6 percent, respectively. To the extent that this momentum will endure, these sectors have a potential to provide growth during NDP 11.

3.30 Figure 3.6 shows that there was a structural transformation during NDP 10. Comparing the average contribution to the economy's total value added by the four major sectors during NDP 9 and NDP 10 reveals the following; while the Mining sector still remains the most dominant sector in terms of contribution to value added, its dominance has been reduced from contributing 28.4 percent during NDP 9 to 30.2 percent during NDP 10. This reduction is mainly attributable to the global financial and economic crisis and its effects on this sector. For General Government, the share significantly

increased from 14.1 percent to 22.5 percent between the two Plans. Trade, Hotels and Restaurants increased from 11.8 percent to 24.6 percent, while Banks, Insurance and Business Services also increased from 12 percent to 24.6 percent.

3.31 These performances have policy implications going forward into NDP 11. First, is whether this transformation is only temporary due to problems faced by the diamond sector during the global financial and economic crisis, or whether it will remain a permanent feature. Second, the General Government sector remained the second major contributor to value added and, although only marginally so, it increased its contribution to GDP value added. The question is whether this dominance will continue at this level in NDP 11, given that this increase came at a time when this sector was supposed to be hiving-off some of its economic activities to the private sector. If this hiving-off is to be achieved, more efforts will have to be made to address this situation during NDP 11.

Figure 3.6: Contribution to Value Added (Current Prices) by the Four Key Sectors (%)



Source: Statistics Botswana and MFED

3.32 Overall, there was some marginal structural transformation of the Botswana economy in conformity with the NDP 10 objective of having a private sector led economy. This momentum will be carried forward into NDP 11 through the proposed growth strategies discussed in Chapter 4.

3.33 The main conclusions of this section can be summarised as follows:

- i) Given the significant contribution of the Construction sector to GDP, its growth momentum should be harnessed to grow the economy further;
- ii) The Trade, Hotels and Restaurants sector has been one of the fastest growing sectors and has significantly increased its share of contribution to total value added in the economy. Therefore, improving the policy environment to support this sector will provide NDP 11 with a strong growth pole;
- iii) While the Mining sector still remains the lead contributor to GDP, whether this is only temporary or permanent will become clearer during NDP 11; and
- iv) The General Government sector's contribution to growth has remained

significant as the third most important source of economic growth. If the private sector is to become the engine of growth for the economy, deliberate policy measures need to be continued in order to hive-off some of the Government economic activities to the private sector.

3.34 It can be concluded from the foregoing analysis that NDP 10 has achieved the objective of growing the economy through the Non-Mining and Parastatal sectors. The leading sectors that contributed to this structural change of the economy were the Trade, Hotels and Restaurants and the Finance, Insurance and Business Services sectors. The extent to which the growth of these two sectors depends on Government spending moderated during the Plan period. Figure 3.7 shows that, in real terms, Government spending decreased at the same time that these sectors were growing. This could be suggesting that the growth of these sectors can be sustained without a concomitant growth of government spending.

Government Budget

3.35 Table 3.5 shows that NDP 10 projected that the Government budget (in constant 2008 prices) would be in a deficit position during the first four years of the Plan, and would be in balance on the fifth year and go into surplus in the last two years. Due to the global financial and economic crisis, the deficit was the highest at the onset of the Plan at P8.9 billion and

gradually decreased with the envisaged recovery of the markets reaching P0.3 billion in 2011/2012, after which moderate surpluses were recorded until 2014/2015, before recording a deficit in the last year of the Plan. Overall, the budget outcome was a cumulative deficit of P9.2 billion, which was better than the projected cumulative deficit of P31.9 billion for the Plan.

Table 3.5: NDP 10 Projected, Actual and Revised Government Budget (P billion, Constant Prices, 2008)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
NDP 10 Projections							
Total Revenues and Grants	22.7	24.1	26.7	29.9	35.4	37.8	37.2
Total Exp. & Net Lending	35.6	35.3	34.9	34.9	34.9	34.9	34.9
Surplus/Deficit	-12.9	-11.2	-8.2	-5	0.5	2.9	2.3
Cumulative Deficit	-12.9	-24.1	-32.3	-37.3	-36.8	-33.9	-31.9
Actual and Revised Budget Estimates							
Total Revenues & Grants	30.0	31.9	38.5	41.7	49.0	55.9	47.4
Total Exp. & Net Lending	38.9	38.4	38.7	40.7	41.7	50.6	54.4
Surplus/Deficit	-8.9	-6.5	-0.3	0.9	7.2	5.3	-7.0
Cumulative Deficit	-8.9	-15.4	-15.7	-14.7	-7.5	-2.2	-9.2
Outturn Variance from Projected Revenues (%)	32.3	32.4	44.1	39.3	38.3	47.9	27.5

Source: NDP 10 & MFED

Government Revenue Trends during NDP 10

3.36 On the revenue front, NDP 10 target revenues were less than outturn revenues, as indicated in Table 3.5. The variance was the highest during 2014/2015 at 47.9 level. In terms of revenue growth trends, total revenues outturn started at P30.0 billion at the commencement of the Plan and reached P47.4 billion by 2015/2016, yielding an average increase 6.8 percent, per annum. This is compared to the average of 8.8

percent per annum, projected over the same period.

3.37 A close examination of the data in Table 3.5, however, reveals that the total revenue outturn figure (P30.0 billion) for 2009/2010 is 32.3 percent above the projected one (P22.7 billion). This suggests that the initial impact of the global financial and economic crisis on total Government revenues was less severe than initially

envisaged. A significant positive variance in total revenues and grants recorded during the Plan period contributed to better than projected cumulative budget deficits of P9.2 billion by the end of the Plan, instead of P31.9 billion initially projected in NDP 10. It should, however, be noted that inadequate implementation capacity in the economy also contributed to the lower deficits recorded during the Plan period.

Government Expenditure Trends during NDP 10

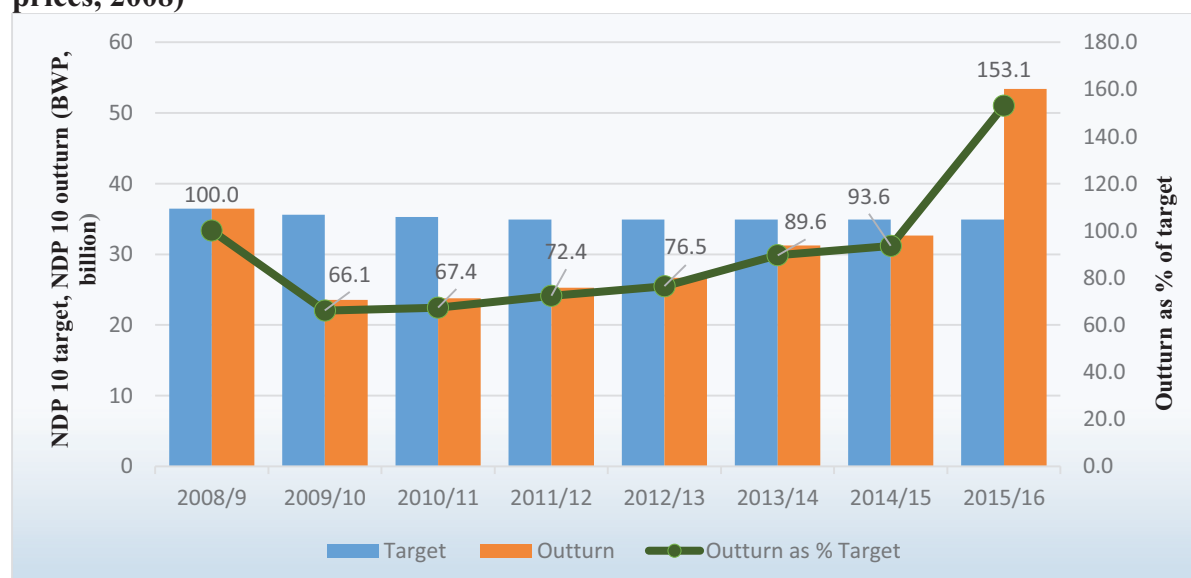
3.38 While Government expenditure usually stimulates economic growth, it can also limit growth when it is excessive, as it crowds out the private sector. The channel by which Government spending increases growth is by boosting consumption spending, which, in turn, enables the private sector to increase its output. The second channel is when Government spending is on physical infrastructural developments. This facilitates and reduces private sector operational costs. In general, the private sector is considered more efficient than the

public sector. Allocating more resources to the less efficient sector makes it difficult for the economy to reach its maximum production potential.

3.39 As the commencement of NDP 10 coincided with the global financial and economic crisis that affected the economy's main revenue earner, namely diamonds; Government had to run budget deficits in the first years of the Plan as part of an expansionary fiscal policy that was adopted to cushion the effects of the recession. However, to avoid plunging the country into excessive debt, Government set itself the objective of restoring balanced budgets in the medium to long-term.

3.40 Figure 3.7 compares the planned expenditure levels for NDP 10 to the actual outturn. The same figure captures a situation where actual real Government expenditure was below NDP 10 targets for most of the years. However, in the last year of the Plan; the outturn over-performed the target of NDP 10 by 53.1 percent.

Figure 3.7: Projected and Actual Total Government Spending (Pula Billion Constant prices, 2008)



Source: NDP 10 & MFED Actuals & Projections

3.41 The divergence between targets and outturn is highest in the first year of the

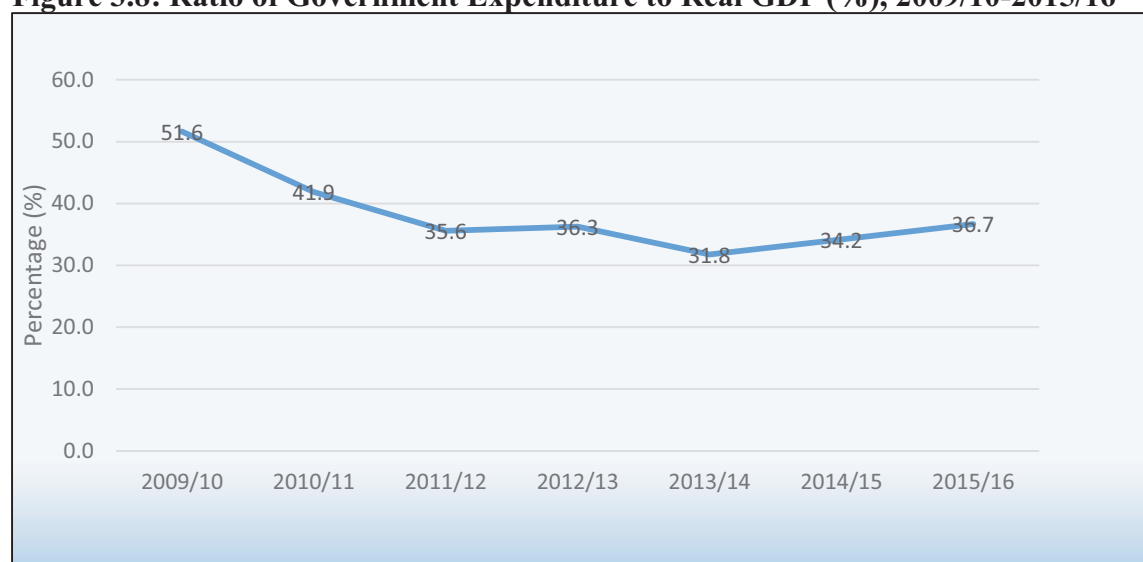
Plan, when the outturn achieved only 66.1 percent of the target. It is, however,

significant to note that towards the end of the Plan, the outturn converges to the NDP 10 projections, before exceeding the target in the last year of the Plan. The observed divergence between the two scenarios is both a result of judicious management of the budget, as well as implementation capacity challenges that the economy faced. These are two issues that will be relevant for the implementation of NDP 11 economic growth strategies.

3.42 The NDP 10 objective of reducing the Government spending to GDP ratio

from 37.5 percent, as was the case during NDP 9, to 30.0 percent has not been achieved according to Figure 3.8. This ratio actually shot to 51.6 percent at the beginning of NDP 10, in part due to the adoption of an expansionary fiscal policy that was meant to address the contraction of GDP, arising from the financial and economic crisis. It also increased due to the contraction of GDP, while Government pursued a counter-cyclical fiscal policy. The ratio then decreased to 36.7 percent in 2015/2016, which is still above the 30.0 percent target for NDP 10.

Figure 3.8: Ratio of Government Expenditure to Real GDP (%), 2009/10-2015/16



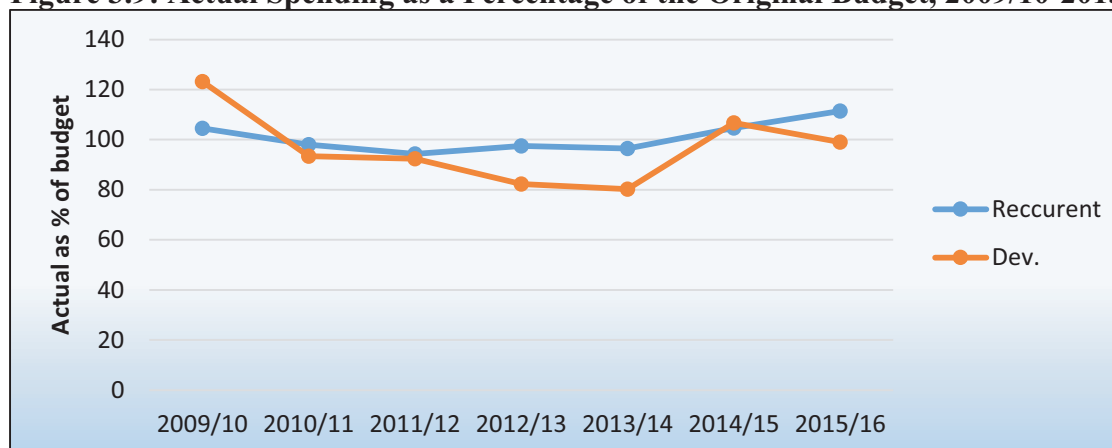
Source: MFED

3.43 The decline of this ratio is indicative of the fact that there exists the possibility of reducing dominance of Government sector value added in the GDP. Therefore, with more concerted effort, in NDP 11, the objective of hiving-off part of economic activity to the private sector can be achieved. It should, however, be noted that a significant part of this private sector economic activity includes the parastatals, some of which are dependent on Government funding.

Implementation Capacity during NDP 10

3.44 One of the major issues concerning Government spending and growth relates to inadequate implementation capacity in the economy. Failure to implement the planned budgets can also lead to slow growth, through the effect of Government spending on other sectors of the economy. To assess the situation that prevailed during NDP 10, the actual spending figures for each year were divided by the original budget figures for both recurrent and development expenditure. The results are as captured in Figure 3.9.

Figure 3.9: Actual Spending as a Percentage of the Original Budget, 2009/10-2015/16



Source: MFED: Financial Statement, Tables & Estimates of the Consolidated & Development Funds Revenues 2016/17

3.45 This figure shows that, during the first five years of the Plan, save for the year 2009/2010, both budgets were under-spent or below 100 percent of the original figures. The underspending is more pronounced in the development budget than in the recurrent budget. For the development budget, in some years, underspending was as high as 20 percent. This underspending is indicative of low implementation capacity, and this partly explains the slow economic growth that occurred during NDP 10. Suffice to note however that the last two years experienced over-expenditure in the recurrent and development budget during 2014/2015 and in the recurrent budget in 2015/2016.

3.46 A good part of the development budget is spent on construction projects. The underspending, therefore, reflects problems of delayed project completion by contractors, which will need to improve, as part of NDP 11 strategies for growth promotion. This problem is expected to be reduced somewhat through the utilisation of Public Private Partnerships (PPPs), the Public Services Outsourcing Programme and privatisation in general.

Budget Sustainability

3.47 One measure of budget sustainability is the ratio of total

Government recurrent expenditures to non-mineral revenues. A ratio of one (1) and below would represent budget sustainability, while a value above one (1) would imply an unsustainable situation. The underlying principle behind the budget sustainability ratio is that, a country which is dependent on revenues from non-renewable resources such as diamonds in the case of Botswana, should aim to fund its recurrent budget from non-mineral revenues. This is to ensure future fiscal sustainability, long after the exhaustible resources are depleted.

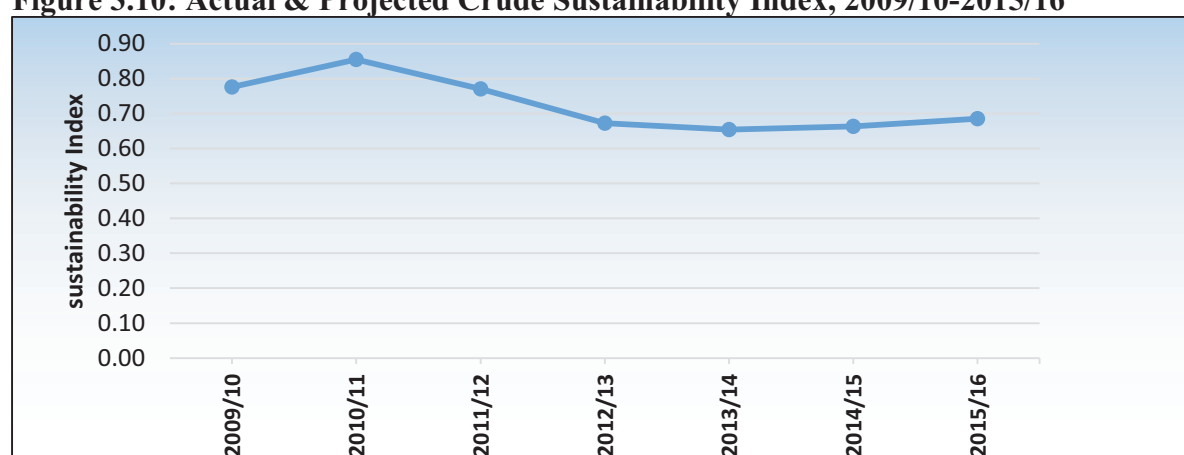
3.48 To the extent that expenditures on health and education are considered to be investment, even though recurrent in nature, the calculation of the sustainability ratio in the case of Botswana included them as part of investment. Dividing total recurrent expenditure net of Health and Education sectors' recurrent expenditure, by non-mineral revenues for each year of the Plan yields the picture in Figure 3.12. The figure shows that there was a significant jump in the ratio in the second year of the Plan, which was followed by a more pronounced decrease during the three subsequent years. A slight increase was experienced in the last three years of the Plan. A decrease in the ratio is good for the country as it denotes increased

sustainability, which implies that an increased part of the recurrent expenditure is being covered by non-mineral revenues, and that the economy is not using any mineral revenues on consumptive expenditure items. The fact that the ratio is less than unity is even more beneficial to the country, as it shows that recurrent expenditure is wholly covered by non-mineral revenues.

3.49 Despite the positive performance of this measure of budget sustainability during NDP 10, there is a need to be cautious about the use of this ratio for policy making

purposes. This is because, over time, a number of programmes, which are recurrent in nature such as Ipelegeng and maintenance of infrastructure, have been funded under the development budget. The implication of including recurrent items under the development budget is an underestimation of the recurrent budget, resulting in a more favourable budget sustainability ratio. Notwithstanding this limitation, the intention of Government during NDP 11 is to ensure that this ratio remains at unity or below, which means reversing the upward expenditure trend in the last three years of NDP 10.

Figure 3.10: Actual & Projected Crude Sustainability Index, 2009/10-2015/16



Source: NDP 10 & MFED

3.50 The Botswana Government has always recognised that its heavy dependence on diamond revenues is not sustainable, and that it exposes the economy to risks such as failure to meet future funding obligations. In that regard, as far back as 1994, Government took the decision that diamond revenues should be spent on expanding the economy's productive capacity through investments in both physical and human capital. To the extent possible, care was taken to avoid using these revenues for consumptive purposes.

3.51 Although the current construction of infrastructure and capital development expenditures will benefit future generations, Botswana presently does not

have a specific fund reserved for future generations. The exhaustible nature of diamonds requires that if future generations are to benefit from this resource, some savings need to be set aside for them now in a well-defined fund. Despite the fact that the sustainability index captured in Figure 3.10 is acceptable, there is no guarantee that sometime in the future, economic conditions may suggest the need for mineral resources to be increasingly utilised to fund recurrent expenditures. As a consequence, fewer resources will be available for the fund for future generations. Therefore, going forward, there is need to come up with a fiscal rule that should specify the percentage of mineral revenues that should be spent on capital formation and the percentage that will be saved for future generations. In that

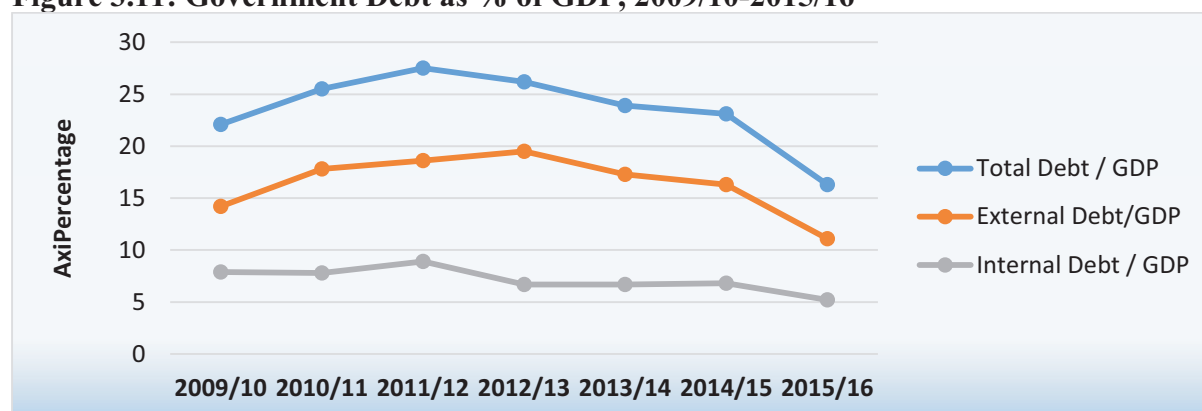
regard, the non-capital expenditure component of development spending should also be financed from non-mineral revenues.

Government Borrowing

3.52 The decrease in diamond revenues during the Plan period forced the Government to increase its borrowing substantially, particularly from external sources. In this regard, the total debt to GDP ratio increased from 22.1 percent in 2009/2010 to 27.5 percent during the 2011/2012 financial year. However, the Botswana Government's prudence in the management of its budget resulted in a

decrease in this ratio to 26.2 percent in 2012/2013 and further to 23.9 percent in 2013/2014. It was projected to reach 23.1 percent in 2014/2015 and 16.3 percent in 2015/2016. Figure 3.13 depicts developments in the Government's total debt position during NDP 10, both external and domestic debts. Whereas the ratio of domestic debt to GDP remained relatively steady during NDP 10, the external debt trended upwards over the period up to 2012/2013. It is important to note that, in 2012/2013, the external debt level almost reached its statutory upper limit of 20 percent.

Figure 3.11: Government Debt as % of GDP, 2009/10-2015/16



Source: NDP 10 & MFED

3.53 It is important to understand the effect of the debt position on the Government net financial position. For example, the effect of the situation captured in Figure 3.11 on the net financial position of Government should be understood as this has a bearing on the debt financing options that Government has. With respect to the choice between external and domestic debt, all types of debt instruments such as treasury bills, loans, bonds, and Government guaranteed debt including Public Private Partnerships, are all pertinent to the link between Government debt and the financing options. The choice adopted will depend on a number of objectives, which include the need to minimise debt costs, minimise risk, or support the

development of the domestic capital markets. These choices are all not mutually exclusive.

3.54 The Botswana Government has, in the past, aimed at minimising the cost of debt and risks involved in borrowing. It has also endeavoured to support the domestic development of capital markets. However, with increased exposure to global economic turbulences, there is a need to strengthen debt management systems. Specifically, borrowing decisions will have to increasingly take issues pertaining to the Government balance sheet into consideration. The implication of such

borrowing on monetary and fiscal policies and vice versa will have to be deliberately considered. Furthermore, with the Government budget becoming increasingly tight, there will be need to increase borrowing. Consequently, there will be need to limit the cost of borrowing as well as managing exposure to the risks that come with increased borrowing. All these have resulted in the development of a Medium Term Debt Management Strategy.

Budget Policy Reform Related Issues

Progress with Privatisation

3.55 There has been very little progress in the privatisation of parastatals during NDP 10. Instead, a number of parastatals were created such as: Competition Authority; Gambling Authority; Botswana Trade Commission; Botswana Geoscience Institute; Botswana Tourism Organisation; and Special Economic Zones Authority. The exception has been the privatisation of Botswana Telecommunications Corporation Limited (BTCL), which has now been completed.

3.56 The shares of the company were priced at P1.00 and were sold with effect from 11th January, 2016 through an Initial Public Offering. The employees of BTCL were eligible to procure 5 percent of the shares through an Employee Share Option Plan. The share offer was closed on the 4th March 2016. A total of 50 301 qualifying applications were received, this translated into an offer for 776 333 400 shares, well in excess of the 462 000 000 shares that were available to the public. This represented a 1.68 times over-subscription. The company was listed on the Botswana Stock Exchange on 8th April 2016, and the share price on that opening day was P1.30, which was an appreciation of 30 percent.

Public Services Outsourcing Programme

3.57 During NDP 10, the Government adopted a Public Services Outsourcing Programme, which provides an important opportunity for involving the private sector in undertaking certain services that are currently being provided by the Government, with a view to achieving improved service delivery, cost savings and right sizing of the public service. This programme started with a focus on mandatory outsourcing of grounds maintenance, and security guarding and cleaning services. In addition to outsourcing, the Public Enterprises Evaluation and Privatisation Agency (PEEPA) will lead the implementation of commercialisation programmes, which involves bringing certain activities of Government departments, local authorities and other public bodies to the market place and managing them like any other business enterprise. Potential candidates for the commercialisation programme include: road transport and safety services; printing and publishing services; communications and media services; central transport organisation; and central medical stores. The Second Privatisation Master Plan that covers the years 2015-2020 was approved by Cabinet in September 2015. It is expected to infuse momentum into the privatisation drive, by, amongst others, addressing the main challenges that were faced during the implementation of the Master Plan of 2005.

Public-Private Partnerships (PPPs)

3.58 The process of establishing the PPP delivery mechanism in Government was ongoing at the end of NDP 10. This is intended to assist Government in project implementation by involving the private sector in the financing and implementation of various projects. This will augment the resources for undertaking projects in the country and minimise the risks to Government associated with the implementation of such projects.

3.59 As an interim measure, a PPP Appraisal Committee has been established and its mandate is to select, prioritise, appraise and evaluate potential PPP projects submitted by the line Ministries to the Ministry of Finance and Economic Development. In terms of progress achieved so far, the PPP Strategy in land servicing was approved in April 2015 by Cabinet and is being implemented. In addition, the PPP delivery mechanism was used in the execution of the rural telecommunications development programme. The head of the PPP unit started work towards the end of 2016, and the unit is expected to be fully operational during the first half of NDP 11.

3.60 In terms of financing the private sector, funding can be sourced from, amongst others, the Botswana Stock Exchange through the issuance of shares and bonds. Funding can also be sourced from local development finance institutions such as the Botswana Development Corporation and the National Development Bank, Citizen Entrepreneurial Development Agency (CEDA), as well as the commercial banks. In addition, funding from the private sector windows of the African Development Bank and the World Bank can be accessed.

External Sector Development

Balance of Payments

3.61 Among the strategies for growth in NDP 10 was the promotion of trade in goods and services. The success of an external sector oriented growth strategy can be gauged through the economy's overall balance of its international payment accounts, particularly its current accounts. A positive net balance of payments can also be associated with domestic employment creation, especially in the case where, the domestic enterprises producing for export markets employ labour intensive production methods. In other words, a positive net external sector balance may be achieved without a significant impact on employment creation, as has been the case in this country with diamond mining.

3.62 Furthermore, a positive net balance of payments can contribute to the net foreign financial assets position of the country. In terms of net financial assets of the country, which is measured by difference between the Government balances at the Bank of Botswana and net debt, the performance was mixed during NDP 10 as shown in Table 3.6.

Table 3.6: Government Net Financial Asset Position (P' million)

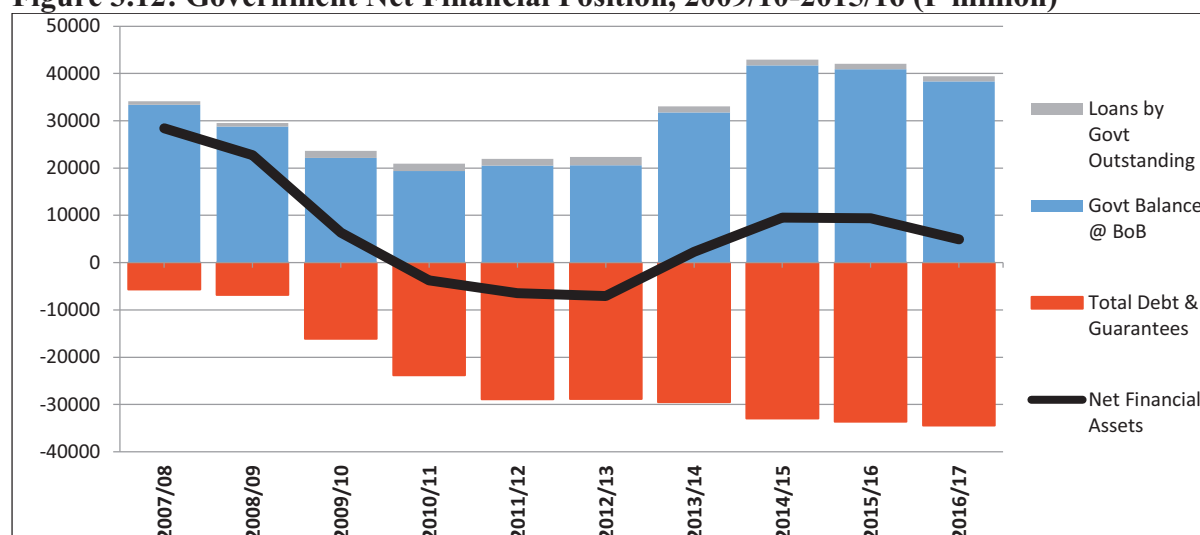
Financial Year	Govt Balance @ BOB	Internal & External Debt	Debt Guarantees	Total Debt & Guarantees	Loans by Govt Outstanding	Net Debt	Net Financial Assets
	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)-(5)	(7)=(1)-(6)
2009/10	22,136	13,775	2,318	16,093	1,485	14,608	7,528
2010/11	19,387	18,631	5,162	23,793	1,508	22,285	-2,898
2011/12	20,553	21,619	7,249	28,868	1,368	27,500	-6,947
2012/13	20,611	21,764	7,089	28,853	1,718	27,135	-6,524
2013/14	31,745	22,650	6,831	29,481	1,321	28,160	3,585
2014/15	41,680	25,310	7,681	32,991	1,230	31,761	9,919
2015/16	40,927	25,031	8,639	33,670	1,154	32,516	8,411
2016/17	38,312	24,738	9,721	34,459	1,078	33,381	4,931

Source: MFED

3.63 As indicated in Table 3.6 and Figure 3.12, the Government Net Financial position deteriorated from 9.8 percent of GDP at the beginning of NDP 10 to reach 5.7 percent in 2012/2013, due to the impact of the global financial and economic crisis. Thereafter, it improved slightly to end NDP 10 at a positive 3.10 percent. In view of

the importance of maintaining adequate net financial assets to the country's ability to respond to external shocks, efforts will continue to be made in NDP 11 to ensure prudent management of Government cash balances and public debt.

Figure 3.12: Government Net Financial Position, 2009/10-2015/16 (P million)



Source: MFED

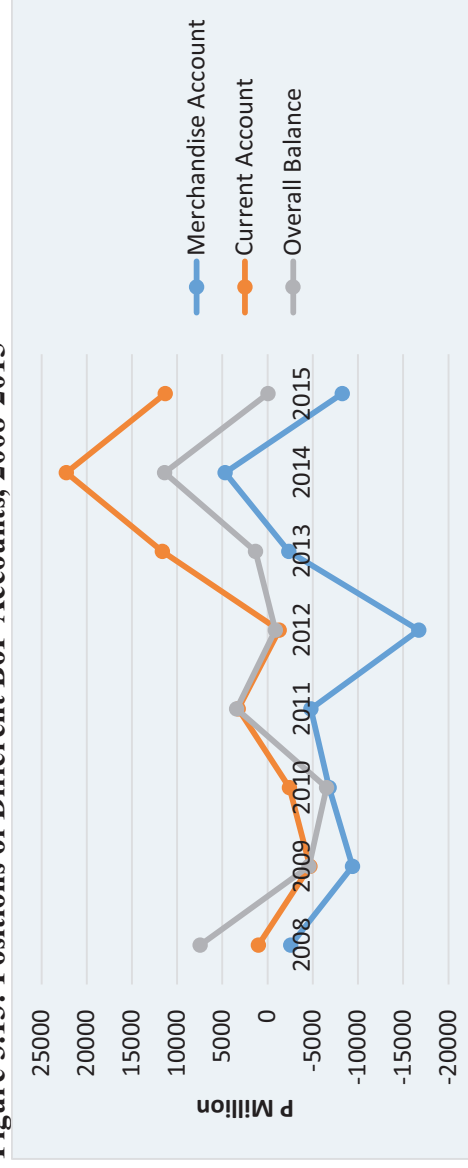
3.64 The section on domestic absorption and the external balance has already shown that Botswana experienced negative net exports balances for the entire NDP 10 period, save for 2013/2014 financial year. What follows below is an assessment of how other NDP 10 external sector related targets have been realised.

3.65 The overall balance of payments was in deficit during the first two years of the Plan, by P4.7 billion and P6.5 billion in 2009 and 2010, respectively. This improved to a surplus position of P3.4 billion in 2011. However, a calculation of the accumulated overall balance of payment position yields a net deficit of P7.6 billion for the first three years of NDP 10 (Figure 3.13). This calls for a strategy that aims at improving the

economy's external sector position, if wealth is to be generated for the economy. Therefore, Botswana needs to grow its export sector, and developing diversified sources of exports during NDP 11 will be a priority.

3.66 The trade balance, which is total exports of goods and services less total imports of goods and services, is normally more relevant for policy than the overall balance. An important point that emerges from Figure 3.13 is that for the most part of NDP 10, the economy experienced trade deficits. In order to reverse this trend, NDP 11 will, amongst others, pursue an export-led growth strategy that is anchored on more than one sector, as opposed to the current domination of the mining sector.

Figure 3.13: Positions of Different BoP Accounts, 2008-2015



Source: Botswana Financial Statistics August, 2015

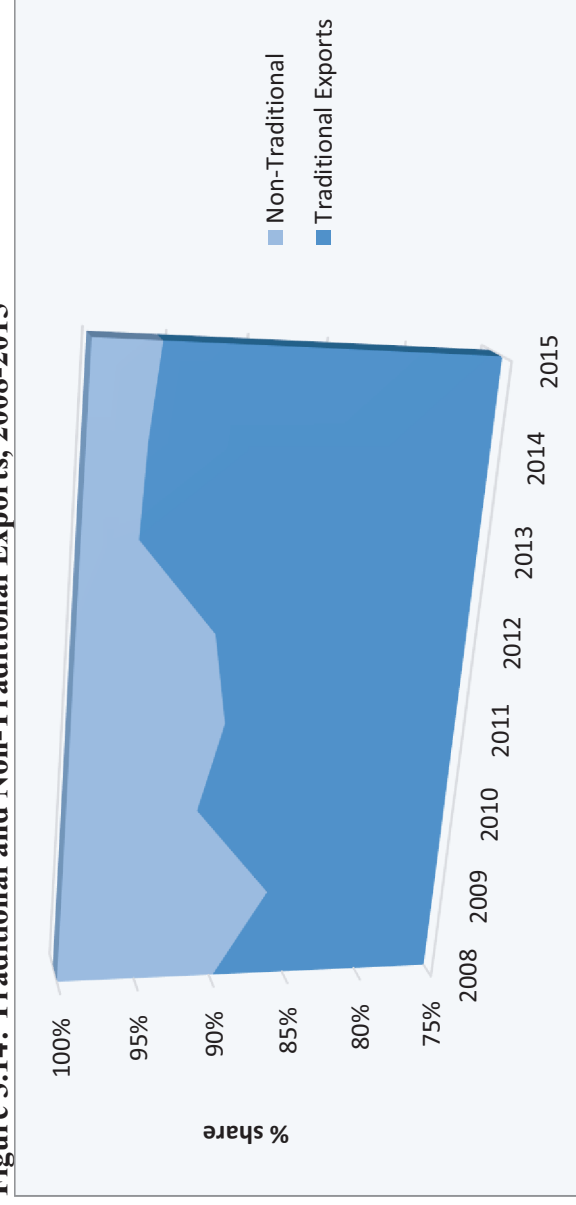
Export Diversification during NDP 10

3.67 The key to rapid economic growth through export diversification is a competitive real effective exchange rate (REER). An appreciating REER renders the country's goods and services expensive in the global markets while the converse is true. As an integral part of economic diversification, export diversification is needed to reduce dependence on a particular group of export commodities. Diamonds, beef and copper-nickel exports

form the traditional exports category. Non-traditional exports are made up of soda-ash, textiles, gold and others. An increase in non-traditional exports share will actually be congruent with the NDP 11 strategy of export diversification.

3.68 A decline in the share of diamonds in total exports, other things remaining constant, will be an indication that the share of other export commodities are growing. Figure 3.14, however, shows that there has been a fairly steady decrease in the share of non-traditional exports during NDP 10.

Figure 3.14: Traditional and Non-Traditional Exports, 2008-2015

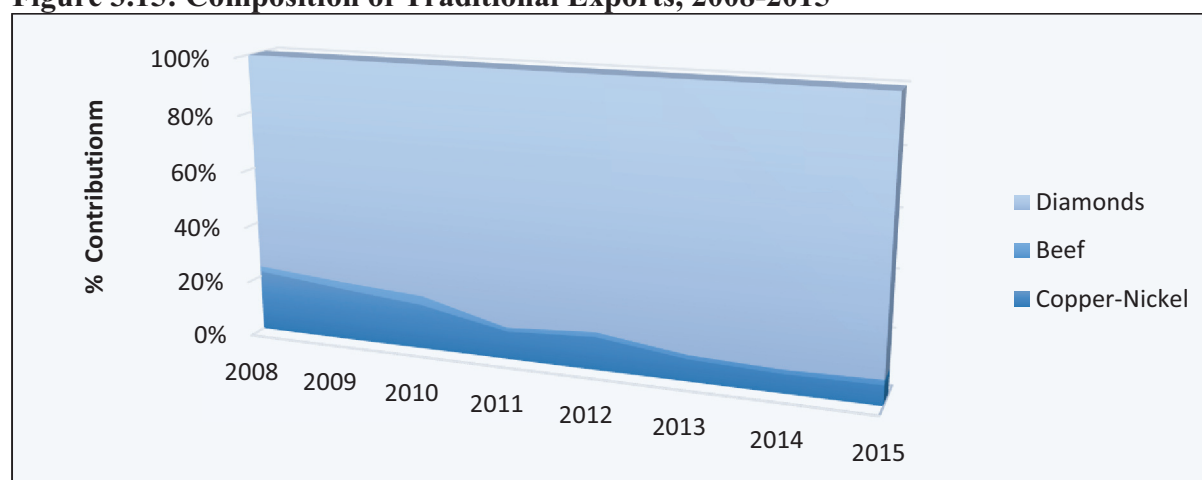


Source: Bank of Botswana Annual Report, 2015

3.69 What is even more worrying is that the decrease in this share has been occurring at an accelerated rate up to 2013. In 2009, the share of non-traditional merchandise exports was about 10 percent. It decreased to 8 percent in 2010 and had reached about 3 percent by 2013. This suggests that a much more focused strategy is needed to increase the share of non-traditional exports and achieve economic and export diversification.

3.70 The other policy relevant information emerging from Figure 3.15 is that while beef exports maintained their share of traditional exports, the share of copper-nickel reduced significantly. Meanwhile, diamonds continued to dominate exports during NDP 10. This outcome, combined with the fact that the non-traditional exports sector share also significantly declined, calls for a robust export-led growth strategy during NDP 11.

Figure 3.15: Composition of Traditional Exports, 2008-2015



Source: Statistics Botswana, 2015

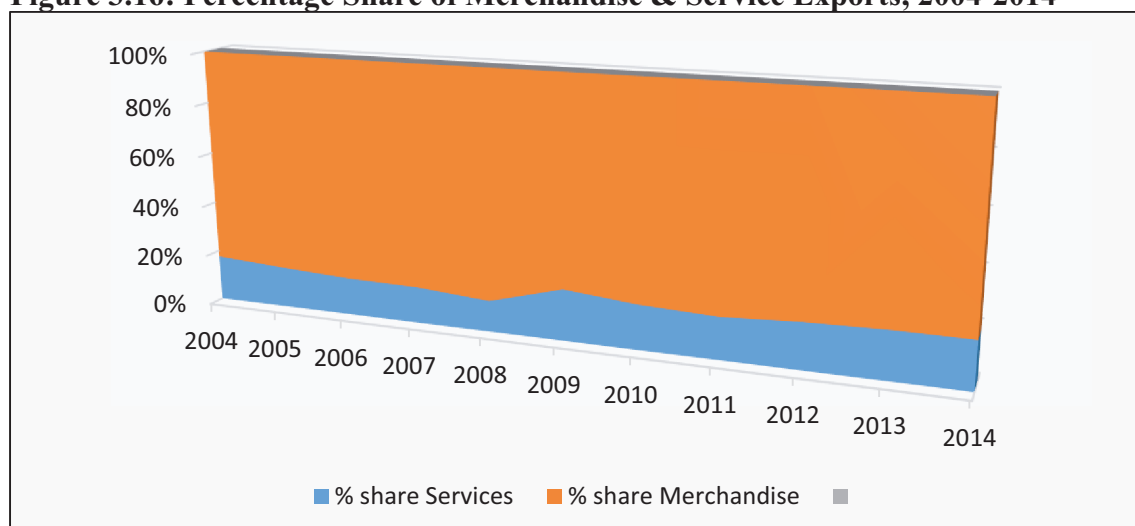
3.71 In terms of trends in the composition of the non-traditional exports, textiles have lost their dominance. Their share has decreased from 64.1 percent of this group in 2009 to 23.5 percent in 2013. On the other hand, soda ash increased its share in the non-traditional export category from 23.8 percent to 47 percent, while gold also increased its share from 12 percent to 29.3 percent during the same period.

3.72 Figure 3.16 shows that, while the shares of services exports were decreasing during the period up to 2009, it later recovered significantly, but stabilised during the period 2011 to 2014. This means that, although the share of export services increased between NDP 9 and NDP 10, its growth momentum has not been sustained and therefore export diversification, in terms of services has only been marginal. However, this result significantly changes

when the diamond aggregation effect is taken into account. Discounting aggregated diamonds from total exports of goods and services shows a significant growth in the share of the services sector in total exports.

3.73 Excluding SACU receipts from the services account yields a cumulative current account deficit of P62.2 billion for the period 2008-2013. The decrease in services exports share has serious policy implications. This result implies that the services export-led strategy to grow the economy that was emphasised in NDP 10 did not achieve the desired results. Therefore, the Government will, in accordance with the Industrial Development Policy of 2014, create a conducive environment for the development of the services sector with strong export potential in order to attract both domestic and foreign investors.

Figure 3.16: Percentage Share of Merchandise & Service Exports, 2004-2014



Source: Bank of Botswana Annual Report, 2015

3.74 Three important policy related issues emerge from this review. First, while the overall balance of payments was negative in the early years of the Plan period, it turned into surpluses in later years. However, the cumulative current account is projected to have been in deficit for the greater part of the Plan period. This means that Botswana's imports of goods and services have been more than its exports. The second point is that non-traditional exports, as a share of total exports, have been decreasing, implying loss of mileage in export diversification as a vehicle for economic growth. Thirdly, the share of services in total exports increased moderately. This suggests that the NDP 10's strategy of placing emphasis on export services growth was, to a limited extent, successful. It is for these reasons that NDP 11 emphasises the pursuit of broad export strategies that will focus on both goods and services.

EMPLOYMENT CREATION DURING NDP 10

The main purpose for undertaking development planning in Botswana is to

achieve social justice for the population through increased livelihood derived through an increased provision of goods and services. Indeed, social justice has always been one of the overarching objectives for all the previous Plans. The main vehicle through which welfare and social justice are achieved is employment creation. This section, therefore, takes a quick review of the formal employment sector.

Employment Growth Rates

3.75 According to Table 3.7, formal sector employment in the economy grew at the rate of 1.5 percent for the period up to 2015 during NDP 10. As indicated in Table 3.7, all sub-sectors with the exception of the Parastatal sector, experienced a decrease in growth rates, with the Government Sector actually experiencing negative growth rates in 2013 and 2014. However, the non-formal employment Ipelegeng Programme experienced substantial growth of an average of 3.4 percent between 2014 and 2015.

Table 3.7: Formal Sector Employment Growth Rates (%), 2009-2015

Growth rates	2009	2010	2011	2012	2013	2014	2015	Average
Parastatal	1.5	8.3	8.0	3.2	7.7	-0.3	3.7	4.6
Private Sector	1.8	2.5	1.9	0.9	0.7	0.8	0	1.2
Central Gov.	5.2	4.1	3.0	1.8	-0.4	-0.2	0	1.9
Local Gov.	3.9	3.3	-2.5	-7.9	-1.8	-0.1	1.0	-0.6
Formal Employment Growth	3.0	3.3	2.1	0.5	0.6	0.4	0.3	1.5
Ipelegeng		-50.7	32.4	20.5	15.2	3.2	2.9	3.4

Source: Bank of Botswana 2015 Annual Report

Sectoral Contribution to Formal Employment

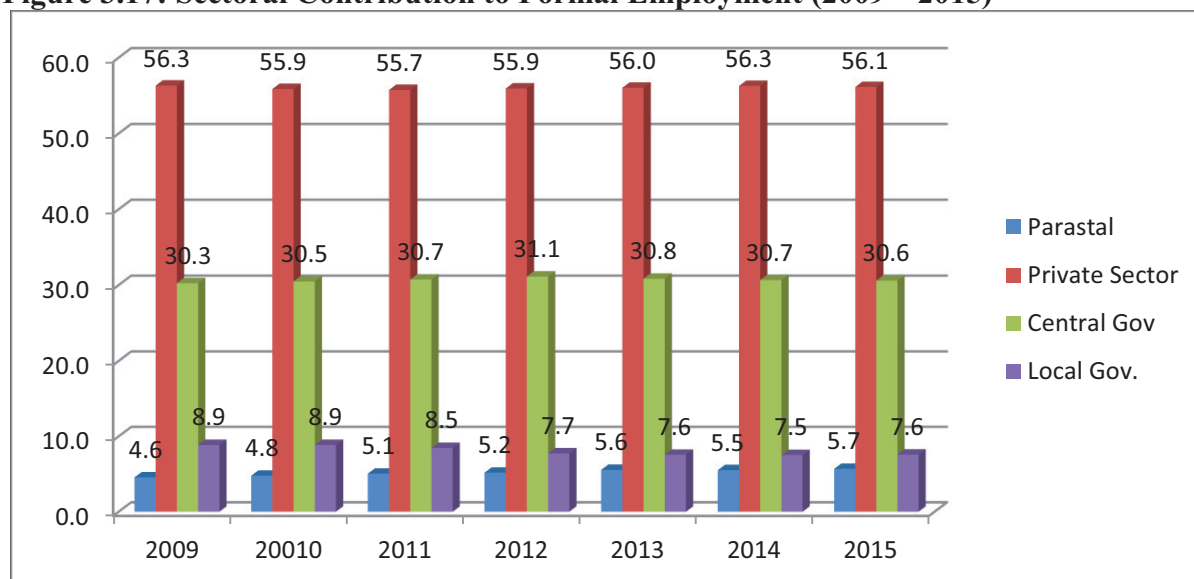
3.76 In terms of sectoral contribution to formal employment (Figure 3.17), the private sector contribution remained unchanged at 56 percent, Government's contribution decreased slightly, while there was a 1.0 percent increase in the share for the Parastatals. This situation, whereby the Parastatal sector (which is basically Government), was the only one that registered an increase in the employment figures, is neither sustainable nor desirable. However, it is significant to note that overall, all the sub-sectors registered positive employment growth, with the exception of Local Government sector, which registered a negative growth of 0.6 percent. In order to effectively deal with the high unemployment rate, which is currently estimated at around 20 percent, it is critical that the economy's main employer, the private sector, should grow much faster than the other two sectors. The strategies that are detailed in Chapter 4 are meant to achieve this objective.

3.77 Table 3.8 captures a contribution of Parastatals and Private sector by type of economic activity, as a percentage of total formal employment. These data need to be interpreted carefully as they exclude employment from the Government sectors. For example, data on agriculture

employment excludes Government employees in the agriculture sector. Nonetheless, the table shows that the Private and Parastatal sectors make the highest contribution to national employment.

3.78 The Commerce sector, on average, contributed 20.4 percent to national employment, followed by Manufacturing at 11.2 percent. The Construction sector came third at 8.1 percent, while the Finance and Business Services sector came fourth at 7.1 percent (Table 3.8). It is important to note that, with its high capital intensity, the Mining sector contributed 21.6 percent to GDP during NDP 10, while it only contributed 4.2 percent to formal employment. The Mining Sector's direct contribution to employment is low, partly because some of the mining sector employment figures are actually recorded under non-mining sectors (e.g. health and education workers). Conversely, the Manufacturing sector contributed just below 7 percent of GDP, while contributing 11 percent to formal employment. The employment potential for this sector is the main reason why Government occasionally, lends support to the sector during difficult times in order to save jobs.

Figure 3.17: Sectoral Contribution to Formal Employment (2009 – 2015)



Source: Bank of Botswana 2015 Annual Report

3.79 It is significant to note that the Trade, Hotels and Restaurants Sector (Commerce) contributed 14.3 percent to

GDP while contributing 20.4 percent to formal employment. This makes the sector a key employment creator.

Table 3.8: Parastatal & Private Sector Contribution to Overall Formal Employment by sub-sector, (%) 2009-2015

	2009	2010	2011	2012	2013	2014	2015	Average
Mining	3.3	3.3	3.5	3.5	3.6	6.0	6.1	4.2
Construction	6.9	7.0	6.9	7.0	7.0	11.2	10.8	8.1
Commerce (Trade, Hotels & Restaurants)	19.3	19.4	19.2	19.2	19.6	23.2	23.2	20.4
Finance & Business Services	8.2	8.2	8.2	8.3	8.3	4.3	4.3	7.1
Manufacturing	11.2	10.9	10.9	10.9	11.0	17.6	6.1	11.2
Agriculture	1.9	1.9	1.9	1.9	1.9	3.1	3.2	2.3
Electricity & Water	0.9	1.0	1.2	1.2	1.4	2.2	2.3	1.5
Transport	3.9	3.9	3.8	3.9	4.0	6.4	6.4	4.6
Community Services	2.0	2.1	2.1	2.1	2.2	2.0	2.1	2.1
Education	3.1	3.0	3.0	3.0	3.0	4.9	4.8	3.5
Share of Total Formal Employment	60.8	60.7	60.8	61.1	61.6	80.8	69.1	65

Source: Statistics Botswana

3.80 In order to address the unemployment problem, an employment strategy will be developed during NDP 11. The strategy will draw on the experiences of countries which have successfully managed to create substantial employment opportunities, and which have raised

communities and households out of poverty. On the basis of experiences from other countries such as Australia, New Zealand and Mauritius, a successful employment strategy must be multi-pronged and be supported by various sectors of the economy.

3.81 In addition to the development of an employment strategy, the Government has commenced work on the review of the Revised National Incomes Policy of 2005. The main aim is to align the policy with the current level of developments and international best practices, as well as to assist the country in dealing with emerging challenges, such as unemployment, poverty, and income inequality, and to take advantage of opportunities posed by globalisation. The review will further assist Government in evaluating and revising the existing policy to improve and develop appropriate strategies or programmes, which could address the current high unemployment rate, especially among the youth.

POLICY ENVIRONMENT DURING NDP 10

Macroeconomic Policy

3.82 The macro and microeconomic developments during NDP 10 implementation have been a major input into the formulation of NDP 11 growth strategies. This is because, economic growth requires macroeconomic policy to be congruent with microeconomic policy. Similarly, monetary, fiscal and exchange rate policies should be complementary to each other. It should be noted that monetary and fiscal policies affect the level of aggregate domestic expenditure, while the exchange rate policy affects the external sector side of the economy, which feeds into all the other sectors of the economy; either directly, or indirectly.

Fiscal Policy

3.83 Fiscal policy can be used to achieve macroeconomic stability through two channels that work through Gross Domestic Final Expenditure. An increase in Government spending, *ceteris paribus*, can stimulate economic growth. Tax reductions can achieve the same objective through their effect on increasing purchasing power

which can, in turn, stimulate production. Conversely, a decrease in Government spending or tax increases can contain excess aggregate demand.

3.84 During the first year of the Plan, Government departed from its planned expenditure path, by reducing the development expenditure by 12.5 percent, instead of increasing it by 27 percent. This was done to ensure that its ongoing projects, which were deemed to have high returns and pivotal to economic growth, could be completed. These were projects on energy, water, roads and airports. As indicated in Figure 3.8, Government expenditure to GDP ratio was at its highest level (51.0 percent) in 2009/2010. Figure 3.11 also shows that this was the beginning of significant increases in the Government debt to GDP ratio. This challenging budget position resulted in the Government net financial position being negative in the financial years 2010/2011 to 2012/2013.

3.85 The Government had foreseen this situation when it stated in the 2009 Budget Speech that “*we must be careful not to overburden our future economic pathway with too much debt*”. As Government increased its expenditure, it simultaneously increased the value added tax from 10 percent to 12 percent in 2010. To further manage the situation, during the second year of the Plan, instead of executing a planned 4.5 percent decrease in development expenditure, this budget line was cut by 12.5 percent. Government proceeded by maintaining an expenditure pattern that progressively decreased the Government spending to GDP ratio. As can be read from Figure 3.8, by 2015/2016 this ratio was just above 30 percent. The reduction of the cumulative budget deficit of P31.9 billion projected in the Plan, to P8.4 billion, was partly a result of this fiscal stance that was taken to control expenditure.

3.86 It can then be concluded that during NDP 10, fiscal policy was used as an instrument for stimulating growth, while containing possible inflationary pressures.

Monetary Policy

3.87 During NDP 10, Bank of Botswana maintained its medium term inflation objective range at 3 to 6 percent. However, the monetary policy performance was mixed; neither restrictive nor accommodative. In an accommodative move, the Bank Rate was reduced several times during NDP 10, such that by the end of the Plan period, the commercial banks' prime lending rates had decreased from 11.5 percent in 2009 to 7.0 percent in 2016. By reducing borrowing costs, this should have had a positive bearing on GDP growth. The level of outstanding Bank of Botswana Certificates was reduced from P17.1 billion in 2009 to P7.5 billion by 2016, consistent with the accommodative monetary policy stance pursued by the Bank of Botswana in support of economic recovery and growth. However, the increase of the commercial bank reserve requirements from 6.5 percent to 10 percent, to an extent, restricted the banks' ability to issue loans to the public, thus reducing the amount of cash in the hands of the public. This change was followed up by domestic credit growth falling sharply for both the business and the household sectors.

3.88 Although Bank of Botswana has done its best through monetary policy to create conducive economic growth conditions, the fact that during NDP 10 the economy grew slowly presents an important policy challenge. In addition, inflation levels decreased substantially during NDP 10, standing at 3 percent in 2016, and yet economic growth prospects have remained low. These phenomena suggest the existence of structural problems within the economy. Through their effect on inflation expectations, price changes can affect investment decisions. Low inflation levels are supposed to encourage more

investment. Going forward, NDP 11 will need to trace and establish the link that exists between monetary policy and economic growth. Efforts to identify structural problems that could be limiting the effect of monetary policy on economic growth will also be made.

Exchange Rate Policy

3.89 Earlier sections of this chapter have already established that the external sector of the Botswana economy did not perform well during NDP 10. The performance of the external sector normally depends on the sector's competitiveness in global markets. This competitiveness depends on nominal exchange rates and domestic price relative to foreign price levels. When the nominal exchange rate (units of foreign currency per Pula) increases, other things remaining constant, the country's exports become less competitive since foreigners have to pay more for them in terms of their currencies. Conversely, the country's competitiveness increases as the nominal exchange rate decreases. This means that, the competitiveness of our goods weakened by the increase of our domestic prices relative to foreign prices, while the inverse is true.

3.90 The country's competitiveness is usually measured through the Real Effective Exchange Rate (REER), which is the nominal exchange rate divided by the relative domestic to foreign prices. A high nominal exchange rate leads to a high REER (other things being constant), which reduces the country's goods and services competitiveness in global and domestic markets. Similarly, an increase in the country's prices relative to those of its trading partners will render its goods less competitive.

3.91 During NDP 10, the Pula exchange rate was managed through the use of the rate of the crawl and the Pula basket of currencies, which is comprised of the major currencies: (US dollar, Euro, British pound, Japanese yen and the Rand). In order to

maintain a stable REER, an adjustment to the nominal exchange rate would be made through the crawl rate. For example, in 2009, the rate of crawl of 2.7 percent was used to depreciate the nominal effective exchange rate (NEER) to offset the differential between Botswana's trading partners' inflation and domestic inflation. Consequently, despite inflation in Botswana being higher than that in trading partners (on average) the REER depreciated that year by 1.4 percent. After 2010, with the improving outlook for inflation, smaller downward rates of crawl were implemented, culminating with 0.16 percent rate of crawl in 2013 and 2014.

3.92 For the period up to 2016, Botswana's average annual rate of inflation was 6.0 percent, while that of its trading partner countries was 3.6 percent. This yielded an average inflation differential of 2.4 percent (inflation in Botswana on average was 2.4 percent higher than that of its trading partners). This suggests that some level of competitiveness was lost due to the rate of crawl not being able to completely offset the higher inflation rate in Botswana. From 2009 to 2016, the REER gradually appreciated by 6.2 percent, a modest average annual increase of 1.0 percent, which had the effect of reducing the competitiveness of Botswana exports.

3.93 While it cannot be readily established what effect the Botswana exchange rate regime had on the performance of the external sector of the economy during NDP 10, efforts will be made during NDP 11 to identify areas where the exchange rate has a direct effect on growth as distinct from the factors constraining growth arising from the structural side of the economy.

3.94 It should, however, be noted that a policy challenge in the case of the Botswana exchange rate mechanism has been that, while the rate of crawl has been generally used to stabilise the REER in

order to help maintain the international competitiveness of Botswana producers of tradable goods and services, it has not been able to fully stabilise the bilateral exchange rates of the country's trading partners when their cross exchange rates have been volatile.

Microeconomic Policy

3.95 While the country maintained a conducive macroeconomic environment to support economic growth, insufficient progress was achieved in the microeconomic environment. Botswana has over the years invested heavily in infrastructure, but this investment has not been specifically targeted to production areas. Admittedly, the structure of the economy does not make it possible to acquire the requisite skills and technology (particularly ICT related technology) to effectively generate and efficiently utilise the available infrastructure to bring about maximum returns to the economy.

3.96 Global competitiveness requires an environment that enables quick and timely investment decisions to be taken. Even though major progress has been made to put in place an effective facilitative regulatory framework, the institutional framework is still at its infancy and this has made it difficult for the economy to attract Foreign Direct Investment (FDI). Low FDI limits the capacity of the economy to grow.

3.97 Human skills are needed to increase the economy's production capacity, productivity and competitiveness in global markets. Like most developing countries, Botswana has not been able to sufficiently produce high levels of skilled and productive manpower. This is despite the fact that considerable amounts of resources have been invested in this area. There remains a critical need to develop the human capital and make it more effective and relevant to the needs of the economy. This will, in turn, lead to increased productivity, increased competitiveness

and further employment creation. Access to human capital development opportunities also enhances inclusive growth, which in turn, assists in addressing unemployment and poverty challenges.

3.98 While Botswana has made great progress on issues of governance, security and democracy, resource limitation and inability to cope with the fast changing global ICT environment have made it difficult for the country to use these virtues to attract FDI to boost overall investment. To address some of the above challenges, a number of interventions are proposed, as part of the proposed strategies of NDP 11 and Vision 2036.

3.99 Vision 2016, whose theme was “**Prosperity for All**,” covered a period of twenty years from 1996 to 2016. It had seven pillars, namely: *An Educated and Informed Nation*; *A Prosperous, Productive and Innovative Nation*; *A Compassionate, Just and Caring Nation*; *A Safe and Secure Nation*; *An Open, Democratic and Accountable Nation*; *A Moral and Tolerant Nation*; and *A United and Proud Nation*. The National Development Plan 10 was the last instalment in the implementation of the Vision. The Vision 2016 Council, therefore, carried out a review of the Vision in 2016. The report covered, amongst others, achievements, challenges and lessons learnt from the implementation of the Vision. These informed the preparation of Vision 2036 whose theme is “**Achieving Prosperity for All**”.

3.100 The main successes under the Vision 2016 pillars are described below:

- **An Educated and Informed Nation-** Botswana has almost achieved universal access to education, and all school-going age children have a right to the first ten years of schooling. There has also been a significant rise in literacy rates over the Vision 2016 period in comparison with other developing countries. In addition,

there has been notable progress in the development of print media and radio, as well as access to the internet.

- **A Prosperous, Productive and Innovative Nation-** The share of the Non-Mining sector to GDP improved from 69.5 percent in 1996 to 87.0 percent in 2015. This indicates that the country made some efforts in reducing its dependence on the mining sector.
- **A Compassionate, Just and Caring Nation-** The proportion of individuals who were living below Botswana’s Poverty Datum Line decreased from 30.6 percent in 2002/2003 to 19.3 percent in 2009/2010. The proportion of those living in abject poverty or below US\$1.25 per day decreased from 23.4 percent in 2002/2003 to 6.4 percent during the same period. The country also increased coverage of social protection programmes to meet the special needs of the vulnerable members of society during the period.
- **A Safe and Secure Nation-** According to the World Bank (2015), Botswana is one of the most secure places in the world and in Africa. The country was ranked second in Sub-Saharan Africa after Mauritius in 2015, and 34 out of 162 countries across the world.
- **An Open, Democratic and Accountable Nation-** Botswana has sustained a stable government and multi-party democracy since independence by holding regular free and fair elections. The country has also performed impressively on the World Bank’s Worldwide Governance Indicators component of Rule of Law.
- **A Moral and Tolerant Nation-** The country has consistently observed and protected human rights and freedom, which are enshrined in the Constitution. There has been considerable progress in terms of gender equality, and the right to practice one’s faith is respected, amongst others.
- **A United and Proud Nation-** The country continued to enjoy social and political stability anchored on, *inter-alia*, respect for other people’s religion,

language and ethnic origin. The country also improved its performance in various sporting codes and competed with the best in the world, and this served as a strong unifying factor.

3.101 The challenges that were encountered included the following: declining quality of education, as measured by pass rates, especially at junior secondary level; drop in performance at all levels of the schooling system; the economy continued to be dominated by mining, due to slow progress of the economic diversification drive; high levels of unemployment, especially among the youth; poorly targeted and uncoordinated social protection programmes; increased incidences of gender based violence and use of addictive substances; absence of the freedom of information law, which compromise transparency; low participation of women in political leadership; and a waning of the spirit of “botho”, which the country has cherished since independence.

CONCLUSION

3.102 In summary, this review has established that the economy grew at a slightly lower rate than the Plan had targeted. This under-performance is explained by low growth in Household and Government Final Expenditure and weak performance of the external sector. At a sectoral level, the poor performance of the mining sector, together with agriculture, water and electricity, also contributed to the under-performance. While some sectors grew faster, their impact on the overall economic growth was limited on account of

their low contribution to GDP. The two sectors that have grown fast, while at the same time significantly contributing to GDP were Trade, Hotels and Restaurants and Banking, Insurance and Business Services.

3.103 On the policy front, it can be concluded that, while efforts have been made to provide a conducive macroeconomic environment through monetary, fiscal and exchange rate policies, the economy, especially the external sector, has not responded adequately. The focus in NDP 11 will therefore be to establish the efficacy of these three policy regimes, and the extent to which structural problems of the economy could be undermining their effect on economic growth.

3.104 Evidently, the continued weak microeconomic environment contributed to the overall slow growth of the economy. Going forward, it will be necessary to pay particular attention to the microeconomic policy environment and to ensure that it is congruent with macroeconomic policies. It is also important to build the resilience in the country, to reduce the risk of economic shock, whether domestic or external.

3.105 The exhaustible nature of diamonds requires that, if future generations are to benefit from this resource, some savings need to be set aside for them now in a well-defined Fund. Therefore, going forward, there is need to come up with a fiscal rule that should specify the percentage of mineral revenues that should be spent on capital formation and the percentage that will be saved for future generations.

CHAPTER 4

MACROECONOMIC STRATEGIES FOR NDP 11

INTRODUCTION

4.1 NDP 11 is aligned to the country's Vision 2036 of: ***“Achieving Prosperity for All”***. This is reflected by the fact that the four Thematic Areas of this Plan, namely: *Economy and Employment; Sustainable Environment; Governance, Safety and Security; and Social Upliftment* mirror the four Pillars of Vision 2036 which are: *Sustainable Economic Development; Human and Social Development; Sustainable Environment; and Governance, Peace and Security*. In addition to the four Pillars, the Vision has a number of Key Result Areas (KRAs) that are also to be realised through the implementation of NDPs 11, 12, 13, and 14. The KRAs include: Attainment of high income country status by 2036; An export-led and knowledge based economy; An internationally competitive human resource; Efficient and environmentally sustainable management and allocation of resources; Peace, freedom and progressive governance; Transparent and accountable leadership across all sectors; Zero tolerance for corruption; A moral, upright, tolerant and inclusive society; and protection of the most vulnerable members of society.

4.2 The overall strategies for NDP 11, both at macro and thematic level, are drawn on the basis of the identified six (6) national priority areas of: *Developing Diversified Sources of Economic Growth; Human Capital Development; Social Development; Sustainable Use of Natural Resources; Consolidation of Good Governance and Strengthening of National Security; and Implementation of an Effective Monitoring and Evaluation System*. The ultimate goal of implementing these strategies will be to address the country's three main development challenges of *unemployment,*

poverty, and income inequality. Based on the national priorities aimed at addressing the development challenges, the overall theme of NDP 11 is: ***“Inclusive Growth for the Realisation of Sustainable Employment Creation and Poverty Eradication.”*** It is through this theme and the other development plans that will follow NDP 11, that Botswana will ultimately achieve the developed country status as espoused by Vision 2036.

4.3 The macroeconomic strategies outlined in this chapter address the national priority on *“Developing Diversified Sources of Economic Growth”*, while strategies to address the other priorities are detailed in the respective thematic chapters, and the one on monitoring and evaluation. Strategies to address the national priority of developing diversified sources of economic growth will cover both the supply and demand sides of the economy. The aim of the supply side measures will be to identify diversified sources of growth and the use of the private sector as the main vehicle for generating this inclusive growth. Achievement of inclusive growth can be realised by pursuing sustainable development. Sustainable development addresses inclusiveness both within generations and across generations. This is because sustainable development encapsulates two key concepts, namely:

- the concept of ***needs***, in particular the essential needs of the poor, to which an overriding priority should be given; and
- the idea of ***limitations*** imposed by the state of technology and social organisation on the ability of the environment to meet present and future needs.

4.4 Some progress has been made in mainstreaming sustainable development into national development frameworks of Botswana in the past. This commitment is reflected in the range of initiatives that the country has pursued over many years. The country is responsible for spearheading implementation of the Gaborone Declaration for Sustainability in Africa that was agreed by 10 African Heads of State in May, 2012. A Secretariat has been established to support this initiative. Work on natural capital accounting through the Wealth Accounting and Valuation of Ecosystem Services initiative was underway by the end of NDP 10. A draft National Framework for Sustainable Development and a draft National Climate Change Policy were developed during the same period. The country has also followed prudent fiscal policies that have made wise use of revenues from a narrow natural resource base to develop other sectors such as tourism, manufacturing and finance and banking.

4.5 As part of the strategy for achieving the overarching objective of NDP 11, as well as encompassing sustainable development, a conducive environment to enable the private sector to successfully play its role will be created. This will entail the creation of a regulatory framework that promotes doing business and thereby giving the economy some global competitiveness. Macroeconomic stability will also constitute part of this enabling environment. Availability of good infrastructure and information and communication technology (ICT) will also provide this conducive environment for growth. Good governance, security and safety will be catalysts to the growth process by attracting foreign direct investment.

4.6 On the demand side of the economy, inclusive growth will be achieved by ensuring that there is adequate domestic demand for goods and services to enable

growth and the broadening of the economic base. The growth of an economy's aggregate demand has the effect of boosting business confidence to invest in the economy thereby generating economic growth and employment creation. This notwithstanding, Botswana's population is small and that limits the extent to which it can absorb goods and services from a fast growing economy. Thus, export expansion and diversification will be needed as part of the strategy to grow the economy and create employment.

4.7 It should, however, be noted that not all economic growth will be employment generating, and neither will it be poverty eradicating. Indeed, Botswana has, in the past, achieved high growth rates, but did not succeed in reducing poverty and inequality to relatively acceptable levels comparable to that of other middle income countries. To address these challenges, the planned strategies for NDP 11 will contribute to inclusive growth by emphasising poverty eradication and reduction of income inequality.

4.8 While it is true that most employment generating activities can significantly address poverty issues, there also exists a segment of the population that is not able to be employed due to some problems of incapacities. Some people living with disabilities, children, and the elderly may not be able to take advantage of available economic opportunities because of their special circumstances. Therefore, to achieve inclusive growth, Government will continue to implement specific social programmes targeted to such groups. However, these programmes will continue to be reviewed and streamlined during NDP 11 in order to ensure their efficiency and efficacy.

4.9 In recognition of the importance of implementation in achieving these strategies, Government will articulate the means by which its implementation

capacity will be enhanced during NDP 11 Plan period. Some of the strategies to address the national priority of developing diversified sources of economic growth are outlined in detail below.

STRATEGIES FOR NDP 11

Developing Diversified Sources of Economic Growth

4.10 NDP 11, like its predecessors, concerns itself with growing the “national cake” in a manner that benefits the majority of the population. Critical to this process will be the speed at which the economy or wealth will be grown, together with the degree of inclusiveness with which it will grow. However, Botswana is faced with the dual problem of a trend of declining growth rates on one hand and low levels of employment creation on the other, and both need to be tackled urgently. As a consequence of these twin problems, diversified sources of economic growth are needed. Finding diversified sources of economic growth, therefore, lies at the heart of the strategies for this Plan. In addition to the already existing diversification initiatives, beneficiation will be taken to a higher level during NDP 11. By drawing synergies across sectors, cluster development will also be used to bring in new sources of growth. In the same vein, special economic zones will tap on existing comparative advantages to broaden sources of growth. Advantage will be taken of local natural resources and indigenous knowledge to provide new sources of growth and employment creation for the economy. These are elaborated on, in turn, below.

Beneficiation

4.11 During NDP 11, the Botswana Government will continue to grow the economy through mineral beneficiation to maximise the value addition from minerals and to promote the development of the private sector to drive beneficiation. This

will have a positive impact in generating employment opportunities. The strategies for mineral beneficiation are as follows:

- Coal monetisation by implementing a Coal Road Map, which entails coal for power generation, coal for exports and coal to liquids;
- Base metals beneficiation, which encompasses the identification of suitable beneficiation projects, e.g., copper, iron, nickel’ etc., and the creation of an enabling environment to drive the identified projects;
- Expansion of the Diamond Beneficiation beyond cutting and polishing and introducing alternative/additional diamond supply;
- Industrial minerals beneficiation will be promoted to enhance use of locally available raw materials for construction materials and dimension stones;
- Growing and sustaining diamond cutting and polishing through the increase of rough diamond supply and the development of Botswana Diamond Exchange in order to provide a catalyst for secondary rough trading, polished trading, space to support diamond business incubation, set up SMMEs and other diamond support services;
- Beneficiation of various agricultural products; and
- Beneficiation of indigenous products/herbs.

Cluster Development

4.12 Economic diversification will also be achieved by adopting a cluster-based agenda focusing on sectors where the economy has some comparative advantage such as diamonds, beef, tourism, financial services, mining, as well as the emerging areas of education and health services. The industrial clustering is seen as a key development tool in facilitating the development and improving overall sustainability and competitiveness of key national sectors, particularly those having a strong export focus. Cluster development

will be achieved through programmes such as Local Economic Development (LED) and the Private Sector Development Strategy (PSDS). The implementation of the cluster development strategy will be reviewed during NDP 11, with a view to intensifying its implementation across the identified sectors.

4.13 In addition, the following will be carried out to promote economic diversification: development of a diamond cluster (security, banking, tourism, logistics, etc.) by disseminating diamond information; developing the capacity of the diamond hub, including branding; and, increasing the utilisation of ICT to drive efficiencies and ease of doing business in Botswana.

Special Economic Zones

4.14 As part of cluster development, special economic zones will be promoted during NDP 11 through tax and regulatory reforms, to enable them to grow the economy and generate employment. The initiative is important for promoting both domestic and foreign direct investments. These investments will contribute towards the fast growth of the economy, as well as the creation of sustainable employment opportunities. The SEZs will be implemented in phases, the first phase will be the development of the area around Sir Seretse Khama International Airport, further development of the Fairgrounds Business Park, and developments in the Pandamatenga area. To the extent that Government resources will be involved in the development of the SEZs, by way of tax exemption, the Botswana Government will ensure that projects under this dispensation should satisfy the following criteria:

- They should have strong backward and forward linkages with other sectors of the economy so that maximum economic growth and employment creation benefits can be derived.

- FDI projects should bring with them managerial skills, technology, as well as ensuring market access.

Economic Diversification Drive

4.15 NDP 11 will consolidate the Economic Diversification Drive (EDD) strategy's achievements by implementing the new Industrial Development Policy (IDP), whose main aim is to achieve diversified and sustainable industries, while ensuring beneficiation of locally available raw materials. There will be a need to consolidate on achievements made from the EDD strategy by working with development partners.

Growing the SMMEs and the Informal Sector

4.16 Income earning opportunities can be increased through the development of the informal sector, SMMEs, as well as the business sector in general. Income earning opportunities created through this channel do not only create employment, but also provide the economy with an inclusive growth momentum through increased expenditure. Similarly, wealth creation (and not wealth dissipation) based on citizen economic empowerment can also assist to grow household and business sector income as well as expenditures, which, in turn, enable the economy to grow faster. For example, procurement for Government mega projects through unbundling can provide citizens with income to spend on the economy and thus, make it grow. Citizen participation in such projects can also assist them to develop their skills, as well as improve their access to technology and better access to world markets. This will, in a major way, increase domestic absorptive capacity of the economy and result in economic growth. Similarly, SMME development, local economic development schemes, beneficiation beyond diamonds, and development of the agriculture and the financial sectors, will also increase

economic growth and can also have the same effect.

4.17 It has actually been proven worldwide that SMMEs play a major role in promoting growth and creating employment opportunities in both developing and developed countries. With an appropriate enabling environment, the SMMEs can: create sustainable and equitable employment opportunities; penetrate new markets; expand the economy in creative and innovative ways; diversify the economy and enhance productivity; stimulate investment; and inculcate an entrepreneurship tradition in an economy. During NDP 11, Government will, inter alia, increase its efforts to facilitate SMME capacity development through the acquisition of accessible and affordable new technology and relevant industry skills which will facilitate domestic and global competitiveness; provide appropriate infrastructure to support SMMEs participation in local industry activities; promote SMME business to business linkages; promote business linkages between SMMEs and large chain stores; and promote the creation of supply contracts, joint ventures and partnerships between SMMEs businesses and foreign companies.

Promoting Local Economic Development

4.18 The concept of Local Economic Development (LED) is aimed at creating a conducive local investment climate and the promotion of both SMMEs and major industries. Hence, access to external markets, the attraction of private investment and the provision of infrastructure are all integral parts of LED. The success of LED largely depends on public, business and NGO partnerships, with Government acting mainly as a facilitator.

4.19 In principle, the LED strategy depends heavily on local initiatives. This promotes a stronger ownership of, and

commitment to projects and programmes, as they will be more relevant to local resource endowments and the needs of the concerned local community. NDP 11 will thus use the LED approach to generate development and employment creation at local levels. This approach has a number of advantages that include the following:

- Facilitates local dialogue;
- Enables people to be proactive;
- Enables local institutions to make better contribution to development;
- Takes advantage of the comparative advantage of the locality;
- Enables production firms or entities to withstand global challenges;
- Facilitates multi-disciplinary approach to development;
- Promotes local community ownership of investments;
- Facilitates joint investment decision making; and
- Enhances an all-inclusive approach to growth.

Research, Innovation and Development

4.20 The National Policy on Research, Science, Technology and Innovation (RSTI) represents Botswana's commitment to diversify her economy, attain global competitiveness, and enhance the quality of life of Botswana. This is to be achieved through the development, adaptation and application of research, innovation, and technology to produce local products and services using local resources. Research, innovation and development will continue to be critical factors in creating and sustaining national competitive advantage and economic growth during NDP 11.

4.21 Given the limited research capacity in the country, the strategy for NDP 11 will be to increase investment for quality research activity and directing it to address the needs of the economy and industry. It will also be important for research institutions to collaborate with their counterparts in the region. Increased

research activity has the potential to create new jobs. It is therefore critical that resources committed to research and innovation are utilised efficiently in order to build capacity so as to enhance competitiveness in a knowledge-based economy which is critical for economic diversification.

4.22 Government will encourage production of local products and services using local resources and raw materials or minerals, with the adoption of the Indigenous Knowledge Systems. This will require concerted efforts in research, innovation and development in order to create and sustain national competitive advantage in such products. The use of indigenous knowledge and local products has the potential to create employment for the unskilled and semi-skilled segment of the population and thereby improve their quality of life. Hence, NDP 11 will continue to invest in human resources and provide sustainable research in infrastructure and all other related areas such as science and technology.

Sustainable Management of Natural and Cultural Resources

4.23 A number of policy initiatives are required in order to make sustainable development the core cross-cutting issue of NDP 11. In this context, major programmes and projects in key sectors such as mining, agriculture, energy, water, manufacturing and tourism will be subjected to sustainability appraisal, planning and implementation during NDP 11 to ensure that social, economic and environmental objectives are maximised and harmonised.

4.24 Prudent management of natural resources is desirable to ensure the derivation of maximum benefits through conservation and equitable distribution of benefits to the majority of the country's population through economic growth and employment creation. During NDP 11, focus will be on the strengthening and/or

development of policies and legislation to address threats, as well as measures to enhance the state of the environment. Specific areas will include land, water, minerals, energy, biodiversity and cultural resources, which are key to economic development.

4.25 Local knowledge that is unique to a given culture or society, which facilitates communication and local-level decision-making in agriculture, health care, food preparation, education, natural-resource management, will be harnessed for economic growth and employment creation. The value of such resources and their implication to economic development should be measured through natural capital accounting to assess the physical stocks of such natural resources and their utilisation.

Climate Change Mitigation and Adaptation

4.26 Global climate change will have implications for economic growth and employment creation. Its impact on weather patterns adversely affects various economic sectors, such as agriculture and health. Agriculture, which is one of the key economic sectors is vulnerable to the impacts of climate change and so is the economy's ability to create further employment. The strategy for economic growth and employment creation should therefore identify areas for intervention in this sector, through mitigation and adaptation. NDP 11 strategies for growth and employment creation will thus focus on implementing the provisions of such policy. This will also help address issues under the strategy of sustainable management of natural resources, and also relieve pressure on the social and economic systems.

Domestic Expenditure as a Source for Growth and Employment Creation

4.27 On the demand side of the economy, the NDP 10 review has demonstrated that the slow economic growth was partly

caused by low Gross Domestic Expenditure, particularly arising from decreasing growth in household final consumption expenditure. As already indicated, business confidence to invest in the economy depends on the available demand for goods and services. If, for any reason, aggregate demand is low, production will be low with the consequence of low economic growth and limited employment creation. For example, the Botswana economy's limited absorptive capacity (low aggregate demand) has resulted in substantial amounts of institutional savings (mainly pension funds) being invested outside the economy. These are resources that could have been used to grow the economy and create employment if there had been sufficient domestic demand for goods and services. A strategy will be developed to attract such resources for investment locally to grow the economy and create more employment. Appropriate programmes and strategies on privatisation, financial sector reform, and public sector reforms are needed to boost domestic demand which will, in turn, entice the business sector to invest these resources in the economy. The thrust of the NDP 11 strategies, therefore, will be to increase the capacity of the economy to spend at levels that will generate increased economic growth and employment creation. It is actually along these lines that the current Economic Stimulus Programme (ESP) is premised.

4.28 It is significant to note that, even though programmes such as those of SMMEs and informal sector development work on the supply side of the economy, they also have second round effects on economic growth and employment creation through their boosting effect on aggregate demand. The more people are employed, the more spending capacity is generated and this ends up in increased growth and more employment creation.

4.29 Structural rigidities in the economy can, however, limit the extent to which increased spending can generate further economic growth. When the supply side of the economy is weak, the increase in expenditure can easily become inflationary, thereby crippling economic growth. When such expenditure increases are on consumptive imports, employment creation in the economy becomes limited. Similarly, when increased Government spending is used to finance low quality projects, growth opportunities become very limited. NDP 11 will, therefore, focus on the removal of all the economic structural rigidities that can limit the growth impetus originating from increased spending. Increased total factor productivity, enhanced Government implementation capacity, and strict project selection criteria will be emphasised.

Export-Led Growth Strategy

4.30 As it has already been noted, export markets can complement the domestic market to generate the needed expenditure for growth and employment creation. The economic development experience of the Asian Tigers (Hong Kong, South Korea, Singapore and Taiwan), as well as that of China, clearly demonstrates that export-led growth is critical in realising sustainable economic growth and creation of substantial employment opportunities.

4.31 Despite Botswana's limited domestic market, the country has access to regional markets such as the Southern African Customs Union (SACU) and the Southern African Development Community (SADC), as well as international markets of Europe and the United States of America through various protocols, such as the Economic Partnership Agreement and the African Growth and Opportunity Act. However, the country's external sector performance continued to face some challenges during NDP 10, as evidenced by the persistence of a negative external balance, indicating that

Botswana is a net importer of goods and services. Chapter 3 has already shown that the external sector of the Botswana economy did not perform well during NDP 10. The strategy for NDP 11 is, therefore, to promote the exports of goods and services, thus creating jobs in the domestic economy.

4.32 This export-led growth strategy will draw heavily from the nation's Industrial Development Policy, which aims at expanding the country's industrial base through the development of diversified, sustainable and globally competitive industries. The country's success in pursuing an export-led growth strategy will depend on its level of competitiveness and productivity. While the resource-based industries will depend on available endowments and the country's ability to optimally exploit these resources, the growth of service-led industries will depend on their competitiveness and the level of productivity. In other words, competitiveness in the regional and global markets lies at the heart of this strategy, which depends on the country's factor productivity, availability of quality infrastructure, appropriate human skills and attitudes among the workforce, and the existence of a conducive environment for private sector development. Empirical evidence shows that productivity and its alignment with prices is the key to competitiveness and economic growth, while better skills, better ideas, and better ways of doing things are critical to achieving competitiveness. In order to address the issue of productivity, the Government will continue to implement measures to: improve factor productivity, especially labour productivity; continue with structural reforms to improve the business environment and competitiveness; and streamline labour relations such as work ethic, hiring and dismissal procedures, and employee-employer relationships.

4.33 In order to develop a solid strategy, a robust and detailed analysis of where the

country's comparative advantages lie will be undertaken. As part of the NDP 11 implementation process, the development of the strategy will be followed by industry, sector and company mappings based on a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis. Based on this SWOT analysis, a roadmap aimed at closing the gaps between Botswana and its potential competitors in the global markets will be drawn, with particular attention to both resource-based industries and service-led industries.

4.34 The export-led growth strategy will draw from the cluster model and will initially focus on diamonds, cattle, tourism, mining, finance and other services. The strategy will have the following benefits, if successfully implemented:

- Attraction of significant foreign direct investment;
- Greater utilisation of capacity because of the large market;
- Increase in total factor productivity and the well-being of the citizenry;
- Economies of scale which improves competitiveness;
- Significant employment generation and increase in labour productivity;
- Transfer of modern and evolving technology;
- Reduced pressures on the balance of payments in the current account;
- Improvement in the allocation of scarce resources across the economy; and
- A sustainable economic growth process that will fast track the transition from a resource-based to an efficiency-based growth.

4.35 It should be noted that for the export-led growth strategy to be successful, it should be driven by the private sector and should be supported by, amongst others, an efficient public service, an investment friendly regulatory environment, a safe and secure environment for citizens and investors, good governance, zero tolerance

for corruption, and sustainable development policies.

Conducive Environment for the Private Sector to Grow the Economy and Employment Creation

4.36 The Botswana economy has previously depended on Government revenues derived from the mining sector. While progress has been made, over the years, to reduce the extent of dominance of the mining sector on the economy, this sector is still the biggest contributor to both Government revenues and GDP. The sector is, however, greatly exposed to global price fluctuations of commodities, making it less dependable for growth. Further to that, its capital intensive nature limits its employment generating capacity. For this reason, alternative sources of growth, other than the Mining sector, have to be found.

4.37 The private sector is generally believed to be more efficient than the public sector in allocation of resources to production. Its profit orientation nature dictates cost minimisation at a given level of output, and timely decision making processes. Being less bureaucratic in its procedures than the public sector, decisions are thus taken faster and timeously, making it more efficient in production. It therefore stands to reason that the private sector, and not Government, should drive the growth and employment creation process in the economy. Government's role should be to create a conducive environment for the operation of the private sector. The conducive investment environment needed for the private sector to operate entails factors such as: the existence of a highly productive workforce; availability of good quality infrastructure; appropriately trained manpower; stable macro-economic environment; an efficient regulatory framework; security of investments; respect for contracts; good governance in general; good work ethic among the workforce; speedy approvals of work and

residence permits, visas, licenses, and allocation of serviced land. In what follows below, a brief situational analysis is first given and then followed by what needs to be done to enable the private sector to play its role of growing the economy and generating employment.

Regulatory Framework for Doing Business and Global Competitiveness

4.38 The nature of the existing regulatory framework can affect the economy's ability to attract investment for growth and employment creation. An overly stringent framework will discourage investment while a facilitative one will attract it. The NDP 10 review has shown that the doing business environment and global competitiveness in Botswana have continued to be a challenge. Requirements for starting business are onerous. Consequently, it takes longer to start a business in Botswana than it does in other countries with which Botswana competes for FDI. As a result, the country has experienced a decline in the rankings in the Doing Business (DB) and Global Competitiveness reports during the first half of NDP 10. In response to the declining rankings, the Government established a Cabinet Committee on Doing Business and Global Competitiveness to oversee the work of the National Doing Business and Global Competitiveness Committee. The Committee's mandate, which will remain in force during NDP 11, is to coordinate reforms necessary to improve the ease of doing business and improve Botswana's global competitiveness.

4.39 In order to bolster efforts to improve the doing business environment, a Doing Business Reform Roadmap has been prepared and is being implemented. The reforms include:

- Introduction of business registration deadlines;

- Provision of easy access to cadastral maps electronically;
- Introduction of risk-based on-site construction inspections; and
- Introduction of negative listing licensing system; and,
- Further expansion of the aviation industry in order to cater for the needs of travellers, which include continuously lobbying the aviation authorities on issues of liberalisation of skies and fair competition.

Governance, Safety and Security

4.40 Good governance, safety and security can provide a conducive environment for growth through their positive effects on both domestic and foreign investors. Investors will invest where property rights are well defined and clear and there is little risk of loss of property. In that regard, in NDP 11, the Government will continue to strengthen and consolidate the gains made over the years with respect to good governance. Appropriate policies will be implemented in such critical areas as combatting corruption, respect for the rule of law, citizen and equal participation in decision making and promoting transparency and accountability. In addition, effective policy measures will be implemented to ensure that, during NDP 11, the nation will continue to feel safe and secure by having confidence in their national security structures and frameworks, equipped with the capacity to deal with the emerging threats. These measures will provide an environment that will assure investors of their personal safety, as well as the protection of their investments.

Infrastructure

4.41 The availability of good quality infrastructure affects the cost of production for any undertaking. This naturally affects the conduciveness of the environment for creating economic growth and employment creation. Some of the challenges that were

identified by the review of NDP 10 implementation are: ageing infrastructure and a backlog of maintenance; inadequate production specific infrastructure; and limited participation by the private sector in infrastructure development. To address these, high quality infrastructure will be put in place as it is one of the key elements that constitute a conducive investment environment. To this end, during NDP 11 implementation, more emphasis will be placed on infrastructural development in various sectors of the economy that can increase the economy's production capacity and improve its global competitiveness. The private sector is expected to play a major role in infrastructure development through, for example, provision of electricity by independent power producers, which has already commenced. There is also great potential in the areas of waste water treatment and re-use, railway construction, education, health and other major infrastructure projects. Priority will also continue to be given to the maintenance of existing infrastructure during NDP 11 so as to preserve the existing infrastructural assets.

4.42 Other efforts to enhance infrastructural development include: increasing the Independent Power Producers (IPPs) participation in the energy market and promoting Public Private Partnerships in the provision of the necessary infrastructure for beneficiation projects.

Information and Communication Technology

4.43 The challenges that have been identified include: comparatively high cost of ICT services, slow implementation of e-Government programmes, and limited participation and empowerment of citizens in the sector. Measures will be put in place to ensure that ICT will continue to play a pivotal role in the development and diversification of the economy. ICT

provides a much needed environment for the Botswana economy to prosper. For example, unfettered access and ease of flow of information through modern technology will attract big companies into the country, resulting in job creation and income generation. The training of ICT personnel will continue to be accorded priority in order to enhance the sector's contribution to economic and export diversification, as well as the creation of high quality jobs.

4.44 Botswana will strive to achieve the goal of universal access to reliable high speed networks during NDP 11 so as to improve competitiveness and attractiveness to domestic and foreign investors, as well as the general public. Equitable and affordable access to broadband connectivity and services will fuel creativity and enable innovation among businesses and individuals by providing a platform that supports entrepreneurial advancement, access to information and services, and active citizen participation in the information society.

ENHANCING IMPLEMENTATION CAPACITY

4.45 During NDP 11, the Government will continue to address the problems associated with delivery of projects in terms of time and budgets. A number of causal factors have been identified which include: low productivity in both the public service and the private sector; shortage of skilled manpower, especially in construction related disciplines; lengthy procurement processes; delays in the allocation of land, especially by the land boards; weak project management systems; and ineffective monitoring and evaluation systems.

4.46 As a result of the implementation capacity constraints, a lot of programmes and projects have suffered long delays and substantial cost overruns. In addition, a good number of projects did not meet the required specifications and quality

standards. As a consequence, their impact on the lives of Botswana was sub-optimal. It is clear that continued concerted efforts will be necessary to ensure that the NDP 11 programmes, projects, initiatives and policies are implemented efficiently to achieve inclusive growth.

4.47 The following measures, which are, by no means exhaustive, should continue to be implemented with renewed vigour:

- Improving the overall coordination of the implementation of Government programmes, initiatives, projects and policies;
- Using a dedicated unit to undertake mega projects;
- Re-engineering the tendering and adjudication processes to ensure speedy delivery of projects;
- Ensuring adequate supervision of contractors to avoid cost overruns and unnecessary delays in project delivery;
- Enforcing the necessary sanctions as per the contracts with respect to non-performing contractors across the board;
- Blacklisting companies that perennially fail to complete projects on time;
- Implementing the Privatisation Policy as well as the Public Service Outsourcing Programme;
- Increasing the use of the Public-Private Partnerships (PPPs) project delivery mechanism; and
- Implementing an effective and efficient national monitoring and evaluation system.

CONCLUSION

4.48 In summary, it should be noted that the growth strategies outlined in this Chapter are consistent with those of the SADC Regional Indicative Strategic Development Plan (RISDP), whose main objective is to deepen regional integration, with a view to accelerating eradication of poverty and the attainment of other economic and non-economic goals. This

chapter has mainly discussed ways and means of realising “*Developing Diversified Sources of Economic Growth: as a key priority area for NDP 11*”. This is in recognition of the fact that, lately, Botswana is faced with twin challenges of declining economic growth trend and high unemployment rate. Hence, diversifying the economic base is fundamental. To this end, a number of initiatives such as; beneficiation, cluster development, and creation of special economic zones strategy

will be implemented during NDP 11 to complement the existing economic diversification initiatives. These initiatives supported by an overarching, export led growth strategy and improved conducive environment, are expected to contribute to private sector development. The development of the private sector is in turn expected to increase prospects for employment creation and poverty reduction.

CHAPTER 5

MACROECONOMIC PROJECTIONS FOR NDP 11

INTRODUCTION

5.1 The review of the NDP 10 revealed that the country continued to face challenges of unemployment, poverty and income inequality, despite efforts to promote inclusive economic growth and development over the previous Plan periods. To this end, strategies for addressing these challenges are outlined in Chapter 4 of this document. The execution of these strategies will, however, require resources, both financial and human capital. It is, therefore, imperative to estimate the resources that are likely to be available during the Plan period, and ensure their optimal deployment to achieve the desired development results.

5.2 This section of NDP 11, therefore, provides projections of two key macroeconomic aggregates; Gross Domestic Product (GDP) and Government budget (revenues and expenditure), which influence each other. The performance of Government revenues depends on the growth of the economy which, in turn, is influenced by Government expenditure. It is, therefore, important that the projections of these macroeconomic aggregates, especially the Government revenues and expenditures, are robust as they are central to the development planning process.

5.3 Whereas Government has better control on the projection of its expenditure, forecasting the quantum of revenues that is likely to be available during the Plan period is rather difficult, given the country's continued dependence on diamonds and customs and excise receipts, which are subject to global market forces. To address the risk associated with the country's dependence on diamond revenues, more efforts to diversify the revenue base will be pursued during NDP 11, focusing mainly

on domestic resource mobilisation. At the same time, there will be strict management of Government expenditure to ensure that the limited available resources are deployed in the best possible way to achieve growth and economic development.

5.4 The presentation of the GDP projections is preceded by a brief summary discussion of how some of the strategies discussed in Chapter 4 are expected to impact on growth rates of the different sectors.

SECTORAL STRATEGIES UNDERPINNING GDP PROJECTIONS

5.5 The projection of the amount of resources that will be available for the Plan implementation will greatly depend on the success or failure of the planned strategies. Success will bring more resources, while failure will bring less.

Export-Led Growth Strategy

5.6 This strategy, which has already been outlined in Chapter 4 of the Plan, has successfully been implemented in a number of countries across the world and has enabled those countries to achieve robust socio-economic growth over extended periods of time. Its adoption and implementation in Botswana is expected to help the country to achieve high and sustainable levels of growth, which will, in turn, enable the country to resolutely confront the various development challenges. For this strategy to succeed, there is need for active participation in economic activities by the private sector. A successful implementation of this strategy is expected to contribute to the growth of

sectors such as Manufacturing and Trade, Hotels and Restaurants.

Infrastructure Development

5.7 The NDP 11 development expenditure (inclusive of the Economic Stimulus Programme) is over P101 billion, the bulk of which will be used to fund various infrastructure projects in areas such as; water, energy, tourism, agriculture, education and health. In addition, priority will continue to be given to the maintenance of existing infrastructure so as to preserve these national assets. There will also be investments in infrastructure projects by the private sector in general, and in particular, through PPPs. An example of the latter is the tender that was awarded in 2016 for the construction of Morupule Units 5 and 6 by an Independent Power Producer (IPP). With significant investments planned for infrastructure development during NDP 11, it is expected that there will be a positive impact on the growth of key sectors, such as; Construction, Agriculture, Mining, Manufacturing, Water and Electricity, Trade, Hotels and Restaurants, and Transport and Communications. Infrastructure development will facilitate increased and inclusive beneficiation and access to these sectors.

Investment in Information and Communication Technology (ICT)

5.8 The Government has, over the years, invested heavily in the development of ICT backbone infrastructure, such as connection to the East and West Africa Cable Systems and the rollout of fibre-optic cables across the country. During NDP 11, emphasis will be placed on the development of effective e-services, broadband connectivity and postal network, as well as implementation of e-Government projects. Equitable and affordable access to broadband connectivity and services will fuel creativity and enable innovation among businesses and individuals.

5.9 Broadband connectivity will enable the connection of businesses, individuals and communities, giving them the ability to harness resources and capabilities across geographic areas. Connectivity to modern internet infrastructure will be the conduit to enable access to the world, and for Botswana to export her ideas, products and services to the global market place, thereby opening opportunities for an export-led growth. The effective use of ICT will also boost productivity and growth rates in technology driven sectors, such as; Communications, Finance and Business Services, Trade, Hotels and Restaurants, Mining and Manufacturing.

Improved Quality of Education and Training

5.10 The country has invested significantly in education and skills development, with more than 25 percent of the total annual budgets being allocated to the education sector over the past two decades. However, there are still many challenges within this sector, which include: inadequate inclusiveness of the education system; sub-optimal utilisation of ICT; low transition rates from secondary to tertiary education; and mismatch between skills produced by the education system and the needs of the economy. To address these challenges, the Ministries of Basic Education and Tertiary Education, Research, Science and Technology will implement, amongst others, the recently approved Education and Training Sector Strategic Plan (ETSSP), which is expected to greatly change the human development landscape by introducing new strategies and reforms. The planned changes in the sector include: revision of curricula across all levels; up-skilling and motivation of teachers; increasing access to tertiary education; matching training with industry needs; retooling of skills in areas that have been identified as critical to improve the performance of the economy; and increasing the utilisation of ICT. These

measures are expected to improve the quality of graduates, thus contributing positively to growth in all the key sectors of the economy. Moreover, improvements in the quality of education should hasten the country's move from a factor-driven to a knowledge-based economy.

Improvement of Productivity in the Economy

5.11 One of the problems facing the country is the decline in total factor productivity, especially labour productivity. Growth in labour productivity in the country, as measured by value added per person employed, has been declining over the past two decades. With the positive relationship between total factor productivity and economic growth in Botswana, the failure to effectively address the issue of low productivity undermines the country's ability to operate at its full potential. As a result, the country's ambition of being a high income country may be difficult to realise in the foreseeable future. In view of this, the Government will continue to implement measures during NDP 11 to improve factor productivity, especially labour productivity, by: pursuing structural reforms to improve the business environment and competitiveness; removing unnecessary bureaucratic procedures; developing and implementing policies to promote the private sector as an engine of growth; continuing to implement human resource management policies that improve the efficiency of the public service; and streamlining labour relations such as work ethic, hiring and dismissal procedures, and employee-employer relationships. Any significant improvements in productivity in both the public and private sectors will have salutary effects on the economic growth and overall health of the economy.

Research, Innovation and Development

5.12 Empirical evidence has shown that countries that have been successful in

achieving high rates of economic growth adopted and implemented forward looking policies on research, science, technology and innovation. In order to address the current limited research capacity in the country, the strategy for NDP 11 will be to increase investment in quality research activities and to direct those research activities towards meeting the needs of the economy and industry. It will also be important for research institutions to collaborate with their counterparts in the region in order to benefit from the resultant synergies. Increased research activities have the potential to enhance efforts towards diversifying the economy through improved global competitiveness on the back of high quality products and services. Planned measures to promote research and innovation during NDP 11 are therefore expected to contribute positively to the growth of all sectors of the economy.

PROJECTIONS UNDER BASE CASE SCENARIO

GDP Projections

5.13 On the basis of the latest available data on the economy, as well as the anticipated impact of the implementation of the strategies for NDP 11, economic growth rates were estimated for the entire Plan period. As captured in both Table 5.1 and Table 5.3, under the Base Case scenario, it is projected that, during NDP 11, the economy will grow at an average rate of 4.4 percent. The domestic economy is projected to grow at 5.1 percent and 3.2 percent for Optimistic and Pessimistic Case scenarios, respectively, (Table 5.3). A summary of the projected sectoral growth rates is contained in Table 5.1. To capture the peculiarities and special attributes of each sector, estimates were done at sub-sector level and aggregated using predetermined appropriate sectoral weights of the economy to produce a national GDP growth rate for each projected year. For example, for the agriculture sector,

livestock and crop production sub-sectors were analysed separately to capture the impact of animal disease outbreaks such as foot-and-mouth disease, unfavourable weather conditions such as prolonged droughts and flood incidences.

5.14 What follows below is a summary of the main assumptions for key sectors that have the highest impact in driving domestic economic growth that includes: Mining; Construction; Trade, Hotels and Restaurants; Finance, Insurance and Business Services; Transport and Communications; Social and Personal Services; and Manufacturing.

5.15 For the Mining sector, based on the production level of 20.824 million carats of diamonds for 2015, it was assumed production will decrease to 20.746 million carats in 2016/2017, and remained at that level during the financial years 2017/2018 and 2018/2019. Thereafter, there will be an additional one million carats produced every year for the remainder of the Plan period.

5.16 Forecasts for the Construction sector uses trend analysis for the rest of the Plan period, except for 2017 and 2021, taking into account the impact of the Economic Stimulus Programme (ESP) and other Government policies on the sector. The sector is forecast to grow by 4.7 percent, and 4.3 percent for 2017 and 2018, respectively. For the years 2019/2020 and 2020/21, it is expected to grow at 4.0 percent and 3.7 percent, respectively. This growth falls further to 3.6 percent in 2020/2021, but then recovers to 3.9 percent by the end of the Plan.

5.17 The growth in the Trade, Hotels and Restaurants sector, which is dominated by Hotels & Restaurants and Retail, with shares of 37.8 percent and 31.5 percent, respectively, is assumed to grow modestly, underpinned by the implementation of Government programmes of Economic

Diversification Drive, Special Economic Zones, and the ESP. Such programmes are expected to contribute to economic diversification, with strong positive effect on the performance of the sector. Furthermore, the sector is expected to benefit from the expansion of both ICT and general infrastructure across the country.

5.18 The Finance, Insurance and Business Services sector, which is composed of the Business Services sub-sector at 39.8 percent and Banking sub-sector at 24.4 percent, is expected to significantly benefit from ICT improvements, accelerated land servicing, as well as human resource development and productivity improvement programmes.

5.19 The Transport and Communications sector, whose value added comes mainly from the Communications sub-sector (39.3 percent), Air travel sub-sector (25.9 percent) and ground traffic sub-sector (21.4 percent), is expected to benefit from planned programmes such as: railways freight transportation, especially the re-introduction of the passenger train service; road infrastructure development, including the construction of the Kazungula and Molembo bridges, and the resultant increase in cross-border traffic between Botswana and its neighbours; and the open skies arrangement following the completion of the major airports in Maun and Kasane. All these are expected to boost the sector's growth during NDP 11.

5.20 The Social and Personal Services sector, which is dominated by Non-profit Making Institutions Serving Households (66.4 percent) and Household Business Enterprises (22.9 percent), is expected to benefit from continued implementation of measures to promote the growth of Small, Medium and Micro Enterprises, as part of citizen economic empowerment in the country. Through the ESP, concerted efforts will be made to advance citizen economic empowerment and

implementation of local procurement schemes. A Government policy to reduce the number of students sponsored to study abroad also contributes to the expansion of the provision of education by the private sector in the country, thus, providing growth impetus to this sector.

5.21 With regards to the Manufacturing sector, which comprises mainly: meat and meat products sub-sector (13.6 percent); beverage production (11.1 percent); and “other” group at 54.8 percent, is poised to benefit from the African Growth and Opportunity Act, which was extended in 2015 by the Government of the United States of America. In addition, the sector is expected to benefit from the intensification of the implementation of programmes such as EDD, ESP and diamond beneficiation activities. The Water and Electricity sector, which is made up of water supply and distribution (40 percent) and electricity generation and distribution (60 percent), is projected to significantly recover from the

poor performance experienced in NDP 10, with expected improvements in output at Morupule B in 2016, increased production from Solar Photovoltaic power plant (100 MW) in 2017, as well as an additional 300 MW from units 5 and 6 at Morupule B in 2018. These should provide direct growth impetus to the sector, as well as indirect positive impact to other sectors during NDP 11.

5.22 Among the sectors expected to register significant growth rates during NDP 11 are: Trade, Hotels & Restaurants sector, with an average of 6.8 percent per annum; Transport & Communications sector at 6.0 percent; and Social & Personal Services sector at 4.6 percent. Slow growing sectors, on the other hand, include Agriculture, Mining, General Government and Manufacturing, which are expected to register average growth rates of less than 3.0 percent per annum during the Plan period.

Table 5.1: Real GDP Growth Rate Projections (%): 2017/18-2022/23

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Average
Agriculture	1.0	1.0	0.5	0.4	0.5	0.6	0.7
Mining	0.0	1.0	3.8	3.8	4.2	4.1	2.8
Manufacturing	2.7	2.2	2.4	2.5	2.4	2.4	2.4
Water & Electricity	36.1	28.2	21.5	11.7	9.1	4.0	18.4
Construction	4.7	4.3	4.0	3.7	3.6	3.9	4.0
Trade	7.1	7.0	6.9	6.7	6.6	6.5	6.8
Transport	6.2	5.9	6.1	6.0	6.0	6.0	6.0
Finance & Business	3.9	4.2	4.2	4.1	4.2	4.2	4.1
General Government	2.7	2.7	2.7	2.7	2.7	2.7	2.7
Social & Personal Services	4.9	4.8	4.3	4.4	4.5	4.6	4.6
Total Value Added	4.1	4.2	4.5	4.5	4.5	4.5	4.4
<i>Adjustment items</i>	<i>4.1</i>	<i>4.2</i>	<i>4.5</i>	<i>4.5</i>	<i>4.5</i>	<i>4.5</i>	<i>4.4</i>
Total GDP	4.1	4.2	4.5	4.5	4.5	4.5	4.4
<i>Non-Mining</i>	<i>4.6</i>	<i>4.6</i>	<i>4.6</i>	<i>4.6</i>	<i>4.6</i>	<i>4.6</i>	<i>4.6</i>
<i>Non-Mining Pvt Sector</i>	<i>5.0</i>	<i>5.0</i>	<i>4.9</i>	<i>4.9</i>	<i>4.9</i>	<i>4.9</i>	<i>4.9</i>

Source: MFED Projections

Government Budget Projections

5.23 As part of the Public Finance Management Reforms, the Medium Term Fiscal Framework (MTFF) and Medium Term Expenditure Framework (MTEF) were adopted in the country's budgeting process. MTFF has been used to project both Government revenues and expenditures, which are then used in setting annual budget ceilings and revenue targets. On the other hand, the MTEF was used to take into account the impact of changes in Government policy on fiscal aggregates, as set out in the National Development Plan and other policy documents. These frameworks provide a forecast for three financial years, as well as aligning of policies with the budgeting process. Table 5.2 contains the expected revenues and expenditure during NDP 11.

Government Revenue Forecasts

5.24 During NDP 11, the revenue structure within the Base Case scenario is expected to remain relatively unchanged, dominated by mineral and customs & excise revenues. However, non-mineral revenues, excluding customs and excise, are also expected to grow in line with growth in non-mining GDP. Among the major components of the non-mineral revenues are income tax, value added tax,

and other revenues and grants. The revenue projections are based on the latest available macroeconomic data such as GDP, inflation, and exchange rates.

5.25 Mineral revenues are assumed to grow in line with mining sector value added, while customs and excise revenue were generated using South African Treasury forecasts for both customs and excise pool and historical averages of the customs and excise revenue/GDP ratio. Other non-mineral revenues are estimated as a residual between total non-mineral revenue and customs and excise revenues.

5.26 At the beginning of NDP 11, total revenues are estimated to be P52.76 billion in 2017/2018 and expected to grow at an average annual rate of 6.7 percent to reach P70.78 billion by 2022/2023. Total revenues for the entire Plan period are expected to reach P365.08 billion. Figure 5.1 shows the projected shares of major sources of revenues. Mineral revenues are projected to contribute between 32.0 percent and 36.2 percent of total revenues during NDP 11, while non-mineral revenues (customs and excise and others) will contribute between 63.8 percent and 68.0 percent. Of this, customs and excise will contribute 26.0 percent.

Table 5.2: NDP 11 Government revenues & Expenditure (P million) at Current Prices

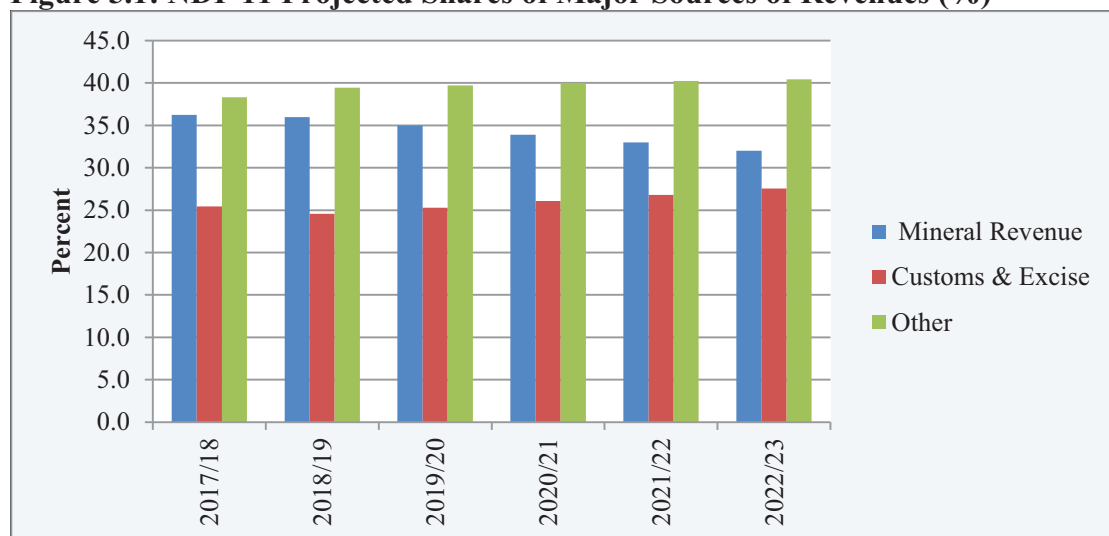
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Total revenue	52,763	54,753	58,363	62,125	66,299	70,775	365,078
Mineral Revenue	19,125	19,703	20,419	21,068	21,860	22,665	124,839
Non-Mineral Revenue	33,638	35,051	37,944	41,058	44,439	48,110	240,240
Of which Customs & Excise	13,429	13,456	14,765	16,200	17,775	19,503	95,127
Non-mineral Income Tax	10,634	11,396	12,209	13,071	13,995	14,987	76,292
VAT	6,645	7,121	7,661	8,236	8,854	9,519	48,035
Other Revenue & Grants	2,930	3,078	3,310	3,550	3,816	4,102	20,786
Total Expenditure & Net lending	59,579	62,172	62,531	61,415	59,133	59,195	364,026
Recurrent spending	40,824	42,077	43,195	44,294	45,423	46,583	262,396
Personal Emoluments	18,769	19,456	20,040	20,641	21,261	21,898	122,066
Other Charges	10,111	10,357	10,668	10,988	11,317	11,657	65,097
Grants and Subventions	11,315	11,655	11,830	12,007	12,187	12,370	71,364
Interest Payments	629	609	658	658	658	658	3,869
Development Spending	18,882	20,188	19,168	16,901	13,692	12,575	101,406
Net lending	-127	-92	168	220	18	37	224
Overall Balance	-6,817	-7,419	-4,168	710	7,166	11,580	1,052
Cumulative deficit	-6,817	-14,236	-18,404	-17,694	-10,528	1,052	1,052
Overall Balance as % GDP	-4.1%	-4.2%	-2.2%	0.4%	3.3%	5.0%	0.1%

Source: MFED Projections

5.27 Overall, non-mineral revenues will dominate Government revenues at the ratio of about 65:35 during the NDP 11 period. This dominance of non-mineral revenues over mineral revenues is in line with the policy of reducing the economy's heavy dependence on mineral revenues. With the customs and excise revenue share being projected to remain at around 26.0 percent, non-mineral income tax revenues becomes an important source for Government revenues; contributing around 20.9 percent to total Government revenues. This would

be achieved through continued measures to strengthen tax administration such as simplification and streamlining of tax collection systems, and the implementation of cost recovery measures. Even though customs and excise is projected to remain a major source of revenue (26.0 percent), given the uncertainty over the renegotiations of the SACU revenue formula, it is important for the country to continue with efforts to diversify its revenue base during the Plan period.

Figure 5.1: NDP 11 Projected Shares of Major Sources of Revenues (%)



Source: MFED Projections

Government Expenditure Projections

5.28 Government expenditure is divided into recurrent and development. Recurrent expenditure is mainly made up of personal emoluments. These are determined using a workforce model which takes into account the size of the public sector workforce, new employees, terminations and retirements to estimate the cost of the workforce every year. The other major component of recurrent expenditure is grants and subventions, which are set to grow by 3.0 percent salary creep as of 2019/2020, plus recurrent expenditure arising from development expenditure at 10.0 percent. Other charges are projected to grow in line with the forecast inflation rate. Domestic interest payments are estimated to grow in line with expected outstanding domestic debt and the average bond coupon rate. Similarly, interest payments on external debt estimated to grow in line with the expected outstanding external debt and its interest rate profile, as calculated within the Debt Recording and Management System.

5.29 The Development expenditure component covers capital spending aimed at expanding the production capacity of the economy. This expenditure is assumed to grow in line with the forecast inflation rate. The ESP expenditure, for the first two years

of the Plan, is incorporated into these figures. Whereas Government has attempted to maintain a balance between recurrent and development expenditure at a ratio of about 70:30 over the years, the latter usually suffers when there is adjustment to be made to control overall expenditure.

5.30 As shown in Table 5.2, total expenditure and net lending is expected to amount to P364.03 billion based on the Base Case scenario, against a resource envelope of P365.08 billion during NDP 11. In the first two years of the Plan, development spending will include ESP. The Government budget will be in deficit position during the first three years of the Plan. However, these deficits will progressively decrease. A modest surplus position of P711 million will be achieved in the 2020/2021 fiscal year, followed by a relatively significant surplus of P7.2 billion and P11.6 billion during the final two years of the Plan, respectively. A small cumulative surplus of P1.1 billion is projected by the end of the Plan. This suggests that there will be an increased need for continued vigilance and prudence in spending, since revenue outturn may turn out to be lower than forecast during NDP 11.

GDP AND GOVERNMENT PROJECTIONS UNDER ALTERNATIVE SCENARIOS

5.31 While the Base Case scenario captures what is most likely to happen in the future given the current economic outlook, it is possible that the actual outcome can be better or worse than the envisaged outcome. The possible occurrence of a better outcome is normally referred to as the Optimistic scenario and a worse one is considered a Pessimistic scenario. GDP and total revenues projections are undertaken under Optimistic and Pessimistic scenarios, and compared to those of the Base Case scenario.

GDP Projections

5.32 It is significant to note that while these projections concern themselves with

the NDP 11 period the base is 2016/2017. The information used to undertake scenario analysis was based on information provided by the Department of Mines on the global diamond market. Under the Pessimistic scenario, it is assumed that the global diamond market continues to underperform, resulting in the high likelihood that diamond revenues would be severely affected. The **Pessimistic Scenario** assumes a diamond production of 17.7 million carats in 2016. Thereafter, production declines to 15.5 million carats in 2020 and remains at 15.5 million carats for the rest of the Plan period. The results are as captured in Table 5.3.

Table 5.3: NDP 11 Real GDP Growth Rates under the Different Scenarios (%)

<i>Base Case</i>							
	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>	<i>Average</i>
Mining	0.0	1.0	3.8	3.8	4.2	4.1	2.8
Non-Mining Pvt Sector	5.0	5.0	4.9	4.9	4.9	4.9	4.9
General Government	2.7	2.7	2.7	2.7	2.7	2.7	2.7
Total GDP	4.1	4.2	4.5	4.5	4.5	4.5	4.4
<i>Non-Mining GDP</i>	<i>4.6</i>	<i>4.6</i>	<i>4.6</i>	<i>4.6</i>	<i>4.6</i>	<i>4.6</i>	<i>4.6</i>
<i>Optimistic</i>							
	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>	<i>Average</i>
Mining	4.6	4.8	5.7	3.9	3.9	3.6	4.4
Non-Mining Pvt Sector	5.5	5.6	5.7	5.6	5.7	5.7	5.6
General Government	2.7	2.7	2.7	2.7	2.7	2.7	2.7
Total GDP	5.0	5.2	5.3	5.0	5.1	5.1	5.1
<i>Non-Mining GDP</i>	<i>5.1</i>	<i>5.2</i>	<i>5.3</i>	<i>5.2</i>	<i>5.3</i>	<i>5.3</i>	<i>5.2</i>
<i>Pessimistic</i>							
	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>	<i>Average</i>
Mining	1.2	2.9	-0.6	3.0	-1.4	-0.7	0.7
Non-Mining Pvt Sector	3.7	3.6	3.6	3.6	3.6	3.6	3.6
General Government	2.7	2.7	2.7	2.7	2.7	2.7	2.7
Total GDP	3.3	3.4	3.0	3.4	3.0	3.1	3.2
<i>Non-Mining GDP</i>	<i>3.5</i>	<i>3.5</i>	<i>3.4</i>	<i>3.5</i>	<i>3.5</i>	<i>3.5</i>	<i>3.5</i>

Source: MFED Projections

5.33 The **Optimistic Scenario**, on the other hand, assumes a quicker recovery of 1 million carats increase per annum from 2016 to 2018, followed by an annual increase of 1.5 million carats per year up to the end of the Plan. This scenario further assumes a relatively stronger response to the ESP, particularly by the Trade, Hotels and Restaurants and the Construction sectors. Both these sectors are projected to post average growth rates of around 11 percent.

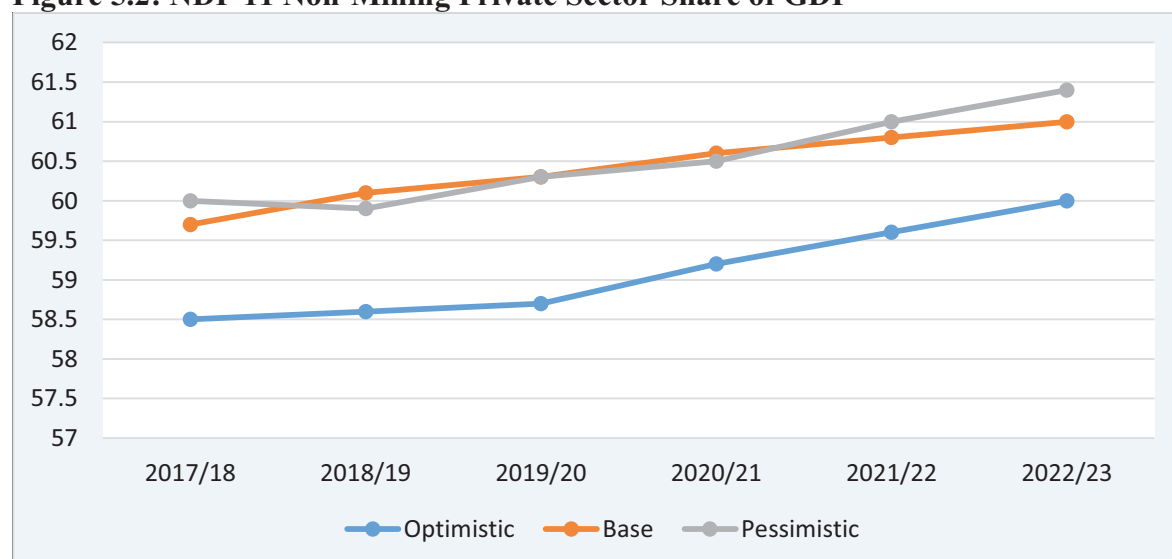
5.34 Across the three scenarios, the non-mining private sector is the fastest growing subsector. It is important to note that the General Government sector growth rate is identical across scenarios. This is because this sector mainly comprises of personal emoluments and these have been projected to grow at a salary creep of 3.0 percent. Also worth noting, is the fact that the non-mining private sector growth rates between the Base Case and the Pessimistic scenarios are only marginally different. This is because it has been assumed that, with robust programmes in the economy,

instability in the global markets for our minerals will not significantly disturb other sectors of the economy.

5.35 The magnitude of the initial shock to diamond production, together with the rate at which the mining sector would recover from any shock, define the main difference among the three projection scenarios. Using information from the Department of Mines, the **Base Case** scenario assumed a diamond production of 20.7 million carats in 2016. The same production level is projected to hold for 2017 and 2018, after which an additional one million would be produced every year up to the end of the Plan period.

5.36 The other significant result emerging from these GDP projections relates to the role that will be played by the non-mining private sector under the three scenarios. The first point to note is that for all the three scenarios, the non-mining private sector will contribute relatively more to GDP at the end of the Plan than at the beginning as can be seen in Figure 5.2.

Figure 5.2: NDP 11 Non-Mining Private Sector Share of GDP



Source: MFED Projections

5.37 The non-mining private sector's share of GDP is largest under the Pessimistic scenario compared to the other

scenarios. Under this scenario, this sub-sector's contribution to GDP is projected to rise from 60 percent at the beginning of the

Plan and to reach 61.4 percent by the end of the Plan. This compares with the contributions of 59.7 percent and 61 percent for the Base Case. For Optimistic scenario, it is 58.5 percent and 60 percent over the same period. This underscores the strategic role of the private sector in economic growth of the country, which mitigate the economic external shocks that affect the mining sector. Under both the Pessimistic and Base Case scenarios, the private sector is increasingly expected to step in and mitigate the economic shocks that may arise. The almost identical result between the Pessimistic and Base Case scenarios captures the fact that projection assumptions have placed emphasis more on mining shocks without including sectoral response to such shocks.

Summary of Government Budget Projections

5.38 A summary of the comparison of revenues and expenditure for the Base

Case, Optimistic and Pessimistic scenarios is presented in Table 5.4.

Revenue Projections

5.39 The forecasts of total revenues under both the Optimistic and Pessimistic scenarios were generated in the same manner as those in the Base Case scenario; except that some of the underlying assumptions were varied. In this regard, the figures in both Optimistic and Pessimistic scenarios for the years 2017/2018 and 2018/2019 were generated from the MTFF, which is aligned to the GDP growth rate projections. For the period 2019/2020 – 2022/2023, total revenues are assumed to grow in line with total value added. Mineral revenues are forecast to grow in line with mining value added, while non-mineral revenue will be derived as a residual. Table 5.4 summarises the revenues generated under the three different scenarios. As would be expected, the Optimistic scenario gives the highest level of revenues followed by the Base Case, with the Pessimistic scenario yielding the lowest level.

Table 5.4: NDP 11 Government Budget Summary by Various Scenarios (P million)

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Total Revenue						
Base Case Scenario	52 763	54 753	58 363	62 125	66 299	70 775
Optimistic Scenario	52 763	55 131	59 091	63 042	67 405	72 077
Pessimistic Scenario	52 763	54 940	57 814	61 269	64 470	68 029
Expenditure & Net lending						
Base Case Scenario	59 579	62 172	62 531	61 415	59 133	59 195
Optimistic Scenario	59 579	62 172	62 531	61 415	59 133	59 195
Pessimistic Scenario	59 579	62 172	62 531	61 415	59 133	59 195
Recurrent spending						
Base Case Scenario	40 824	42 077	43 195	44 294	45 423	46 583
Optimistic Scenario	40 824	42 077	43 195	44 294	45 423	46 583
Pessimistic Scenario	40 824	42 077	43 195	44 294	45 423	46 583
Development Expenditure						
Base Case Scenario	18 882	20 188	19 168	16 901	13 692	12 575
Optimistic Scenario	18 882	20 188	19 168	16 901	13 692	12 575
Pessimistic Scenario	18 882	20 188	19 168	16 901	13 692	12 575
Overall Balance						
Base Case Scenario	-6 817	-7 419	-4 168	711	7 166	11 580
Optimistic Scenario	-6 641	-6 734	-3 108	1 973	8 636	13 262
Pessimistic Scenario	-7 514	-8 230	-5 787	-1 290	4 106	7 512
Cumulative surplus/deficit						
Base Case Scenario	-6 817	-14 236	-18 404	-17 694	-10 528	1 052
Optimistic Scenario	-6 641	-13 376	-16 484	-14 510	-5 875	7 387
Pessimistic Scenario	-7 514	-15 744	-21 531	-22 820	-18 714	-11 202

Source: MFED

Total Expenditure and Net Lending Projections

5.40 As in the case of revenues, both the development and recurrent expenditure figures are anchored on the MTFF figures with 2015/2016, as the base year. However, after the period 2017/2018 – 2018/2019, growth in total Government expenditure will be driven by recurrent expenditure, which is expected to grow by a salary creep rate of 3 percent. Development expenditure on the other hand is assumed to grow in line with inflation forecast for the last four years of the Plan. Net lending is forecast using a 5-year moving average. Table 5.4 summarises the Government budget under different scenarios. The net budget position

is arrived at by subtracting the projected expenditures from the projected revenues. It can be read from Table 5.4, that at the end of the Plan, Government budget will attain surpluses.

5.41 Under the Optimistic scenario, the last three years of the Plan will generate significant surpluses that will be sufficient to offset deficits of first half of the Plan, thus leading to a cumulative surplus of P7.4 billion. The Pessimistic scenario is expected to register deficits in all of the six years of the Plan, and will yield a cumulative deficit of P11.2 billion. Suffice

to note that, for all the three scenarios, relatively large deficits will be experienced at the beginning of the Plan, largely due to an increase in the development expenditure for those years.

5.42 In summary, as expected, the Optimistic scenario shows a slightly better outcome than the Pessimistic scenario. Should the Optimistic scenario finally materialise, the Government may be in a position to adjust its expenditure programme accordingly. Conversely, if the Pessimistic scenario was to happen, then Government will adjust its expenditure profile downward to ensure budgetary sustainability. Adjusting expenditure downward would also ensure that the country continues to maintain sustainable debt in future.

PROPOSED FISCAL RULE FOR NDP 11

5.43 As a resource dependent country, Botswana has long embraced the use of fiscal rules to strike a balance between the short term fiscal objective of achieving macroeconomic stability and the medium term to long term goal of promoting fiscal sustainability. The primary objective of the fiscal rule is to ensure that revenues from the exploitation of non-renewable commodities such as diamonds are invested in physical and human capital to promote future growth, or saved for future generations. However, the implementation of elements of the fiscal rule in the country such as the sustainable budget index and the restriction of total expenditure as a share of GDP, has been elusive and uneven over the years. With the experience of the 2008/2009 financial and economic crisis, there is need to update and consolidate the existing elements into a comprehensive fiscal rule in order to achieve the fiscal goal of sustainable public financing and economic development.

5.44 During NDP 11, Government therefore, proposes a comprehensive fiscal rule, whose main elements are: *financing recurrent budget from non-mineral revenues; splitting the spending of Mineral Revenues- with up to 60 percent invested in physical and human capital, while up to 40 percent is saved as financial assets for future generations; restricting total government expenditure to GDP at 30 percent; maintaining a 70:30 allocation between recurrent and development budgets; and maintaining the statutory debt-to-GDP limit of 40 percent; of which 20 percent is domestic debt, while the other 20 percent is foreign debt.*

5.45 Total Government expenditure levels captured in Table 5.2 have been based on the fiscal rule requirement that this item should be 30 percent of GDP. However, the other element of financing recurrent budget from non-mineral revenues will not be achieved during NDP 11, as non-mineral revenues would not be sufficient to cover recurrent budget for the most part of the Plan period. Mineral revenues will therefore be used to finance part of the recurrent budget, as well as the entire development budget, leaving a little amount for savings. Budget deficits are anticipated during the first half of the Plan. However, the situation is projected to improve in the second half of the Plan, making it possible to save part of the mineral revenues for future generations.

5.46 Even with the projected mineral revenue savings in the second half of NDP 11, this will not be enough to meet the proposed fiscal rule of *60:40 percent investment to saving ratio* during the Plan period. However, Government is committed to a gradual move towards the target of investing 60 percent and saving 40 percent of mineral revenues over the medium to long term (NDP 12). To achieve that, measures will be needed to mobilise domestic revenues and control expenditure. In this regard, there will be need for

concerted efforts to expand the tax base to mobilise domestic revenues to finance the entire recurrent budget and an increasing share of the current physical infrastructural developments and human capital formation. These will be achieved by diversifying the economy into non-mining sectors that contribute directly to income and consumption. In addition, the country's tax base will need to be protected and expanded by reviewing the tax laws to remove opportunities for tax avoidance. Furthermore, efforts will be made to consolidate collection of fees and levies to augment Government revenues and cost recovery where appropriate.

5.47 A major challenge to the implementation of the fiscal rule is Government's ability to manage growth in expenditure, especially the recurrent spending. In recent years, Government expenditures, especially the recurrent budget, has recorded relatively high growth rates, more than the usual increment creep. Addressing this challenge will require concerted efforts on the part of the Government to reign in on the growth of Government spending. Equally important will be the need to improve on the quality of Government spending by enforcing strict analysis in project appraisal to ensure value for money in the implementation of projects. With rigorous project appraisal, the investment of part of the mineral revenues to develop economic infrastructure and build an appropriate skill base will improve total factor productivity, and ensure the country's future sustained economic growth.

CONCLUSION

5.48 The economy is expected to grow in real terms, at an average rate of 4.4 percent during NDP 11. Although this is an

improvement compared to the NDP 10 period, the situation of constrained resources will continue to be a challenge.

5.49 As such, the strategy is to continue giving priority to programmes and projects that yield the highest value for money. Hence, Government will continue to prioritise spending on education and health, as well as on infrastructure projects that will expand the country's production capacity and enhance its international competitiveness. Priority will further be given to the creation of substantial and sustainable jobs in order to rigorously address the problems of unemployment, poverty, and income inequality.

5.50 A fiscal rule has been adopted, as part of NDP 11, aimed at striking a balance between achieving macroeconomic stability in the short term and promoting fiscal sustainability in the medium to long term. The primary objective of the fiscal rule is to ensure that revenues from non-renewable resources are largely invested in physical, financial, and human capital that have the potential to promote future growth, and that such expenditures take into account the interest of future generations.

5.51 The main elements of the fiscal rule, include: *financing recurrent budget from non-mineral revenues; and splitting the spending of Mineral Revenues, with up to 60 percent invested in physical and human capital; while 40 percent is saved as financial assets for future generations.* To achieve this, there will be need for concerted efforts to expand the tax base and to mobilise non-mineral revenues to finance the entire recurrent budget so that an increasing share of the mineral revenues is spent on productive capital, while the balance is saved for future generations.

CHAPTER 6

ECONOMY AND EMPLOYMENT

INTRODUCTION

6.1 The main thrust of the **Economy and Employment thematic area** is to promote inclusive economic growth and competitiveness through diversification, competitive human resources (HR) and creation of sustainable jobs. In order to achieve these in the medium to long-term, the thematic area will focus on: *development of infrastructure; creation of conducive business environment; establishment of vibrant, diversified and competitive industries; production of quality and relevant training programmes; production of efficient and effective human resource; improving capacity of research and innovation; production of an entrepreneurial and prosperous society; and attraction of both domestic investment and foreign direct investment (FDI).*

6.2 To this end, Government is committed to improving services that will make the country more competitive as well as facilitating ease of doing business by focusing on economic diversification initiatives, tourism development, land management, e-services and agriculture. The effective use of ICT continues to play a pivotal role in the development and diversification of this economy. Further, it provides a much needed environment for the Botswana economy to prosper. For example, unfettered access and ease of flow of information through modern technology could promote investment by multinational corporations in the country, resulting in job creation, income generation, and expansion of the capital base. Necessary resources in the form of human resource capacity building and finance will be availed during

NDP 11 in order to realise the full benefits of ICT.

6.3 During NDP 11, existing infrastructure will be upgraded and/or rehabilitated. In addition, new infrastructure will be provided so as to deliver public services more effectively and to make services more accessible than at current levels. It has been noted that there has been inadequate involvement of the private sector in financing and managing infrastructure projects in Botswana. Therefore, more involvement of the private sector will be a critical part of the economic diversification strategy. Although Government is committed to making more use of Public Private Partnerships (PPPs) as means of procurement and financing of infrastructure projects, there is limited experience on PPP procurement within the public sector. In this regard, Government will continue to review the policy and legislative environment governing the implementation of the PPP in the country, as well as enhancing training on this type of procurement and financing of projects during NDP 11. As reported in Chapter 3, the PPP Unit is expected to be fully operational in the first half of the Plan.

6.4 Effective monitoring and evaluation is essential for measuring development outcomes and ensuring accountability. To this end, the implementation of the monitoring and evaluation programme will be rolled out during NDP 11, with a view to creating a result-oriented culture in the delivery of the country's development programmes, policies and projects.

REVIEW OF THEMATIC AREA PERFORMANCE DURING NDP 10

6.5 A review of the progress achieved during NDP 10 under the thematic area of **Economy and Employment** focused on four broad areas, namely: *Doing Business*; *Information and communication technology*; *Infrastructure*; and *Human Resource Development*.

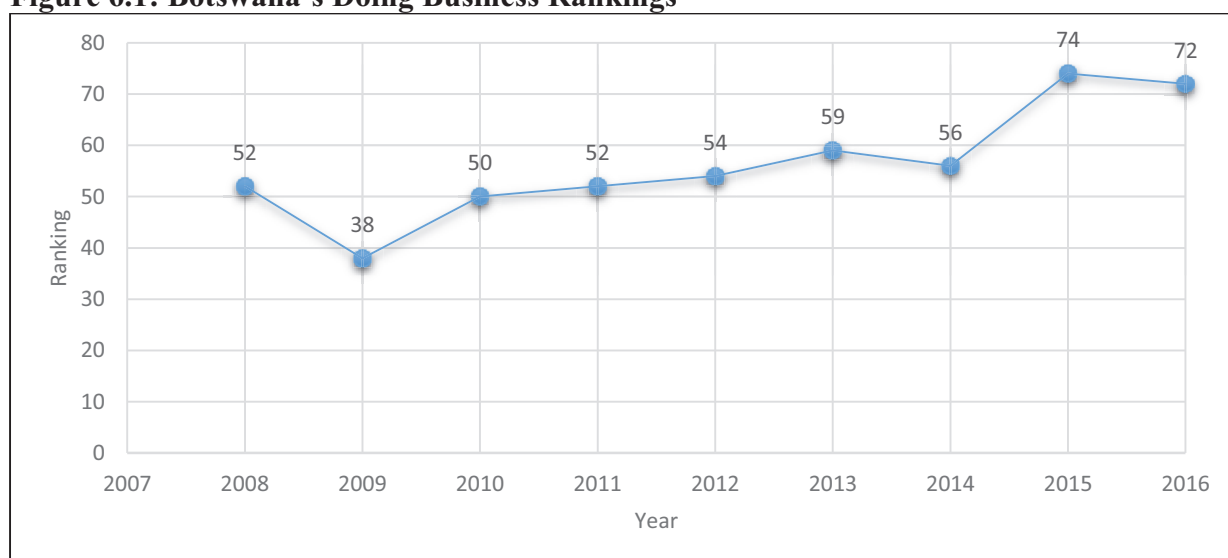
Doing Business

6.6 To improve on the climate of doing business in the country, Government undertook a number of measures during NDP 10, which included; the development of the Doing Business Roadmap, review and development of laws, policies and strategies, as well as strengthening structures for investment promotion. In this regard, Government reviewed the Industrial Development Policy, National Policy on Agricultural Development, National Trade Policy, and Co-operative Societies Act. In addition, the Special Economic Zones

Policy, National Quality Policy, Cooperative Transformation Strategy and the Entrepreneurial Policy were developed in order to improve the country's competitiveness, and promote economic growth, diversification, and sustainable job creation. Despite the efforts made to improve the country's rankings under the *Doing Business and Global Competitiveness* reports, some indicators for these rankings continued to drop, which had the potential to discourage potential investors.

6.7 As indicated in Figure 6.1, Botswana's ranking on the Ease of Doing Business and Global Competitiveness has been on an upward trend between 2008 and 2016. Ideally, the trend should be downwards, indicating an improvement in the doing business environment. For example, in 2009 an improvement was recorded, as shown by a drop in Botswana's ranking from 52 in 2008 to 38 in 2009.

Figure 6.1: Botswana's Doing Business Rankings



Source: World Bank, 2016

6.8 During NDP 10, Government put in place policies and strategies to promote industrialisation and economic diversification as detailed below.

The Industrial Development Policy (IDP)

6.9 The Industrial Development Policy provides a framework for strategies and programmes to develop and promote competitive manufacturing industries and

services. In this regard, a National Industrial Upgrading and Modernisation Programme (IUMP) was implemented to support the process of modernisation, growth and competitiveness of industries and related services, which will result in job creation and access of domestically produced goods to national, regional and international markets. The Programme focuses on nine (9) priority sectors, which are: *agro-food processing; processing of minerals; chemicals and pharmaceuticals; textiles and garments; leather and leather products; forestry; fisheries, machinery and equipment; and services*. The IUMP is a vital programme to help achieve the overall objectives of the IDP, Economic Diversification Drive (EDD) and National Export Strategy (NES). Market access opportunities such as Southern African Development Community Free Trade Area (SADC FTA), Tripartite Free Trade Area, EU-SADC Economic Partnership Agreement, African Growth and Opportunity Act (AGOA) for a further 10 years (2015-2025), and the envisaged Continental Free Trade Area, will remain underutilised, if the fundamental challenges within the manufacturing sector are not comprehensively addressed.

Review of Industrial Development Act

6.10 After Government approved the Doing Business Reforms Roadmap and Action Plan in April 2015, and the review of the Industrial Development Policy of 1998 in July 2014, it became necessary for the Industrial Development Act of 2006 to be reviewed to facilitate the smooth implementation of the reform programme and to align it to the new IDP. The revised Industrial Development Act will be presented for approval by Parliament during 2017.

Implementation of Industrial Development Policy of 2014

6.11 Botswana has not yet achieved the desired level of industrialisation and economic diversification, as well as

employment creation, due to, amongst other, ineffective coordination of industrial policy initiatives and their implementation. The importance of policy coordination cannot be over-emphasised. The Government has to concentrate on challenges of coordination and information-sharing. The Industrial Policy matrix has been developed as a guiding instrument that outlines responsibilities of all stakeholders. The matrix is intended to facilitate effective and efficient project management across stakeholders.

Implementation of the Trade Policy

6.12 The 2009 National Trade Policy, which is aimed at facilitating the achievement of the broadest possible free and reliable access to markets for the country's exports of goods and services could not achieve its intended objectives due to, amongst others, unstable global trade environment, lack of implementation of strategies to drive the policy and inadequate capacity of the private sector to penetrate export markets. Efforts continued during NDP 10 to secure market access with a view to diversifying market opportunities. The following trade agreements were concluded during the Plan period: EU-SADC EPA; and the Agreement on Trade Facilitation under the World Trade Organisation. In addition, the U.S. Congress renewed AGOA) for a further 10 years (2015-2025). Further, the ratification process of the SACU/MERCOSUR Preferential Trade Agreement was concluded in December 2015, which paved the way for the implementation of the Agreement.

6.13 The Botswana Trade Commission (BOTC), which is mandated to promote imports and exports, was established in line with obligations under the Southern African Customs Union (SACU) Agreement. By the end of NDP 10, the processes of fully operationalisation of the institution were still ongoing.

Economic Diversification Drive

6.14 In 2010, the Government adopted the EDD, which is a strategy aimed at promoting economic diversification through a two thronged approach. First, is the short-term phase, where Government agencies and Parastatals are to purchase locally manufactured products. Second, is the medium to long term phase, which aims at broadening the structure of production and diversifying the production growth and competitiveness, while using the purchasing power to grow both the manufacturing and services industries. This phase aims at boosting competitiveness of several sectors. These sectors are also prioritised under the National Export Strategy (NES).

6.15 Since inception of the EDD initiative, major strides have been achieved in support of local enterprises through procurement. The total cumulative value of purchases for the financial year 2015/16 amounted to P19.714 billion. In terms of procurement from local manufacturers and service providers, a cumulative total of P10.217 billion was recorded.

6.16 Efforts towards import substitution have also yielded positive results in that, 646 enterprises were established at an investment of P2.454 billion and created 23 025 jobs. However, import substitution, in relation to agricultural products, lagged behind.

Agricultural Value Chain Strategy

6.17 Under the medium to long term strategy, the following four sector strategies were developed: leather, textiles, dairy, and poultry (small-scale producers). The implementation of the dairy, poultry and the leather strategies progressed well as evidenced by the commencement of the development of the leather park in Lobatse. Under the dairy strategy, under-utilised Government owned farms have been leased out to dairy farmers and fodder producers. Projects implemented, as part of the dairy

strategy, included the Semitwe Dairy Farms, and the availing of straws of sexed semen for dairy farmers at subsidised prices. The dairy value chain analysis and action plan was developed under the Private Sector Development Programme, with assistance from the Centre for Development of Enterprise. The study provided investors with information on potential areas of investment in the dairy sector. Implementation of the strategy to resuscitate small-scale poultry producers also progressed well, with the construction of a poultry abattoir in Palapye and the formation of poultry clusters.

6.18 The EDD also included development and implementation of enterprise competitiveness projects in collaboration with donor organisations. The projects are aimed at building productive capacity of local enterprises. These included the Private Sector Development Programme (PSDP), Economic Diversification and Competitiveness Project and the Enterprise Development Project (Tokafala).

Tourism Sector

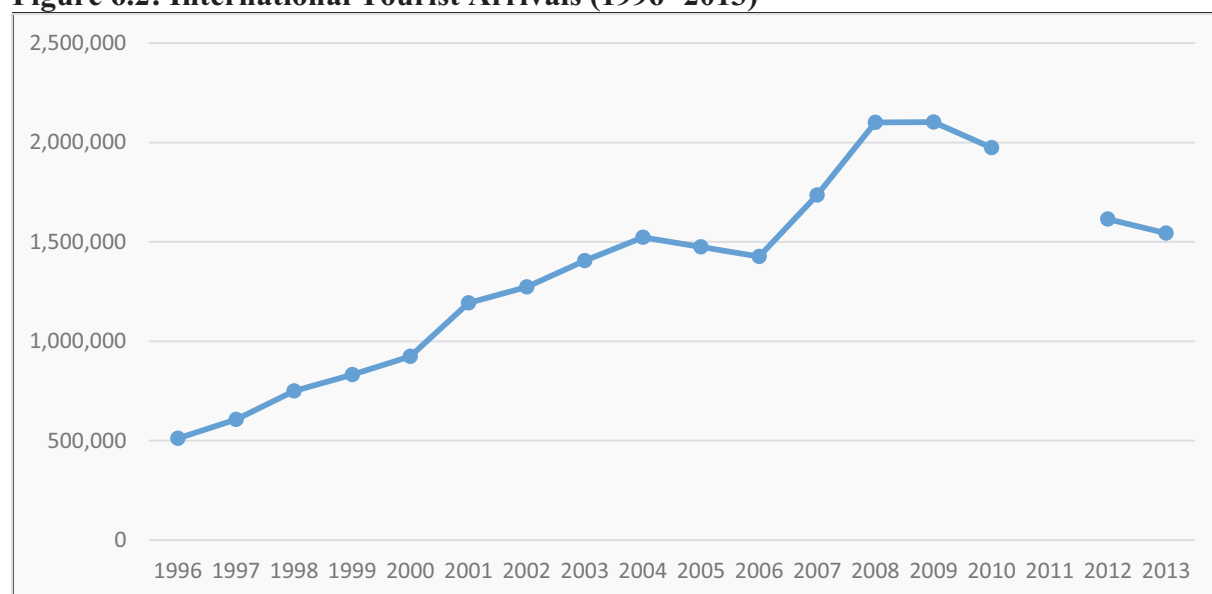
6.19 In recognition of the significant role played by the tourism sector in growth and employment creation, Government continued to create an enabling environment for investment and operations of tourism businesses. The rationalisation of land acquisition processes through the land banking system, and the introduction of permanent licenses are among the initiatives to support ease of doing business within the sector. This has resulted in the exponential growth of the bed and breakfast businesses.

6.20 Tourist arrivals are a key indicator used in tourism statistics to measure industry performance in terms of its growth and development. Through the sector's continued marketing and promotions efforts over the years, international tourist arrivals into Botswana increased

exponentially between 1996 to 2013, to reach 2 million in 2008 (see Figure 6.2). However, there was a slight dip in 2006, though the trend was still upward until 2008. Since 2008, the trend in international

tourism arrivals has been downwards, partly due to the 2008/09 global financial and economic crisis and continued weak recovery of the global economy.

Figure 6.2: International Tourist Arrivals (1996 -2013)



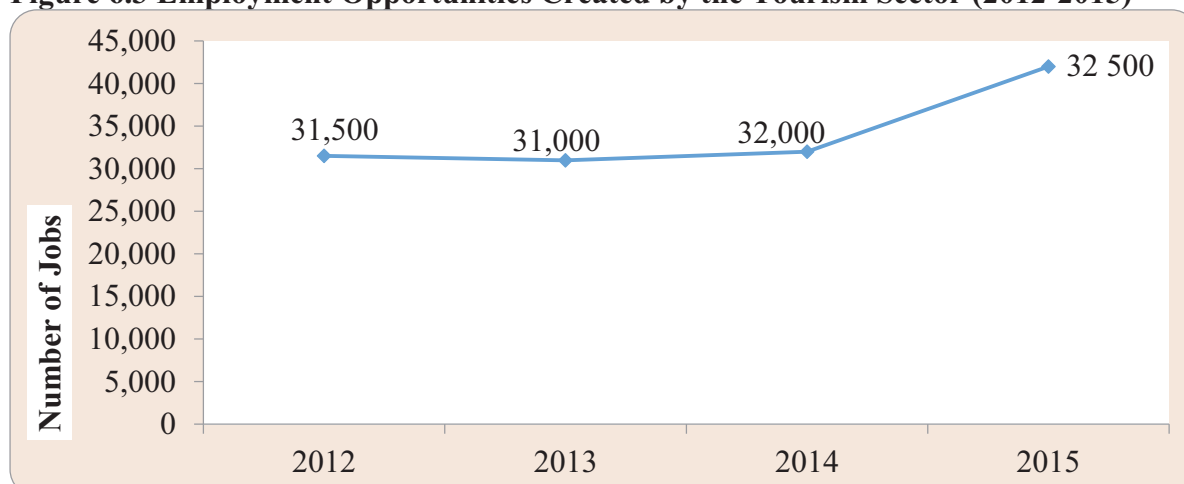
Source: Department of Tourism

6.21 In terms of employment creation, Figure 6.3 shows that travel and tourism generated 32 000 jobs directly in 2014. This represented 4.6 percent of total employment, and this was forecast to grow by 2.6 percent in 2015 to reach 32 500 or 4.6 percent of total employment. Total employment in the tourism sector included direct employment by hotels, travel agents, airlines, and other passenger transportation services, excluding the commuter services. The employment component also included activities of the restaurant and leisure

industries that are directly supported by tourists.

6.22 Long term projections show an optimistic outlook in terms of the sector's contribution to employment (World Travel and Tourism Council Report, 2015). Travel and tourism is forecast to contribute 87 000 jobs or 10.9 percent of total employment by 2025 in the country. This represents a steady annual growth rate of increase of 2.0 percent over the period.

Figure 6.3 Employment Opportunities Created by the Tourism Sector (2012-2015)



Source: World Travel and Tourism Council (WTTC) 2015 Botswana Country Report

6.23 Table 6.1 shows some of the macroeconomic indicators used in the assessment of the performance of tourism in the context of the overall economy. The internal tourism expenditure represents the summation of both the international tourist expenditure and the domestic tourism expenditure. This totalled P4.1 billion in 2006. The 2009 Tourism Satellite Account showed that the internal tourism expenditure injected P5.8 billion in 2009, representing an average of 12.6 percent annual growth rate for the period 2006 to 2009.

6.24 Tourism Direct Gross Value Added (TDVGA) is the proportion of value generated by all industries in the provision of goods and services to visitors. In 2009, TDVGA reached P2.9 billion, representing an annual growth rate of 15.1 percent from P1.9 billion in 2006. The direct contribution of tourism expenditure to Botswana's GDP stood at 3.7 percent in 2009, a slight increase from the 3.4 percent of GDP contribution that was calculated in 2006.

Table 6.1: Performance of Tourism in the Context of the Overall Economy (P' billion)

Indicator	2006	2009
Internal Tourism Expenditure	4.1	5.8
Tourism Direct Gross Value Added (TDGVA)	1.9	2.9
TDGVA as percent of GDP (%)	3.4	3.7
Adding the Indirect and Induced Impact of Tourism: TVA as percent of GDP (%)	4.2 - 6.0	4.6 - 6.5

Source: Department of Tourism

6.25 During NDP 10, Government established the Tourism Satellite Account (TSA), which is a statistical system

developed by the United Nations World Tourism Organisation (UNWTO) and approved by the United Nations Statistical

Commission (UNSC) in 2000. The TSA is used to measure the economic contribution of tourism to an economy, the same way as other economic sectors are measured in the System of National Accounts. Botswana has already generated two TSAs; the experimental TSA of 2009, and the second TSA in 2010.

6.26 Through the Community Based Natural Resources Management (CBNRM) Programme and the tourism sector's diversification strategy, a number of community based projects were developed in partnership with various communities. These projects included: Sebola Nature and Recreational Park; Tsabong Eco-tourism Project; Lepokole Nature Reserve; Goo-Moremi Resort; Nata Bird Sanctuary; Tsodilo World Heritage Site; and Qcwihaba Caves. These projects aimed at creating economic benefits for the communities in those areas, employment creation and conservation of natural resources.

6.27 In addition, several monument development projects were undertaken during NDP 10. These included the development of gatehouses and reception centres for tourists at the national monuments of Mogonye, Kolobeng, Domboshaba and Gcwihaba, as well as the community gatehouse and tourist camp site at Tsodilo. Another initiative during the Plan period was the development of four heritage trails and associated brochures for the Makgadikgadi, Francistown, Southern region, and the Greater Gaborone area. Several monuments and old houses were refurbished and restored to prolong their lives, as well as to improve on their attractiveness and the safety of visitors. These included: Legislative Council Monument; Fish Keitseng Liberation Safe House in Lobatse; Colonial Period Jailors House at Government Camp in Francistown; as well as Bathoeng I House in Kanye.

6.28 In an effort to expand and diversify tourism product offerings within the sector, a number of events were introduced, some in partnership with various communities and institutions. These events are geared towards facilitating local and regional travel and recreation. Some of the major events included: Khawa Dune Challenge and Cultural Festival; Toyota 1000 Desert Race; the Makgadikgadi Epic; and Race for Rhinos. The Botswana Travel and Tourism Expo is also a major annual event, which offers a unique opportunity for the global travel industry to establish business partnerships with local industry players.

Statistics Development

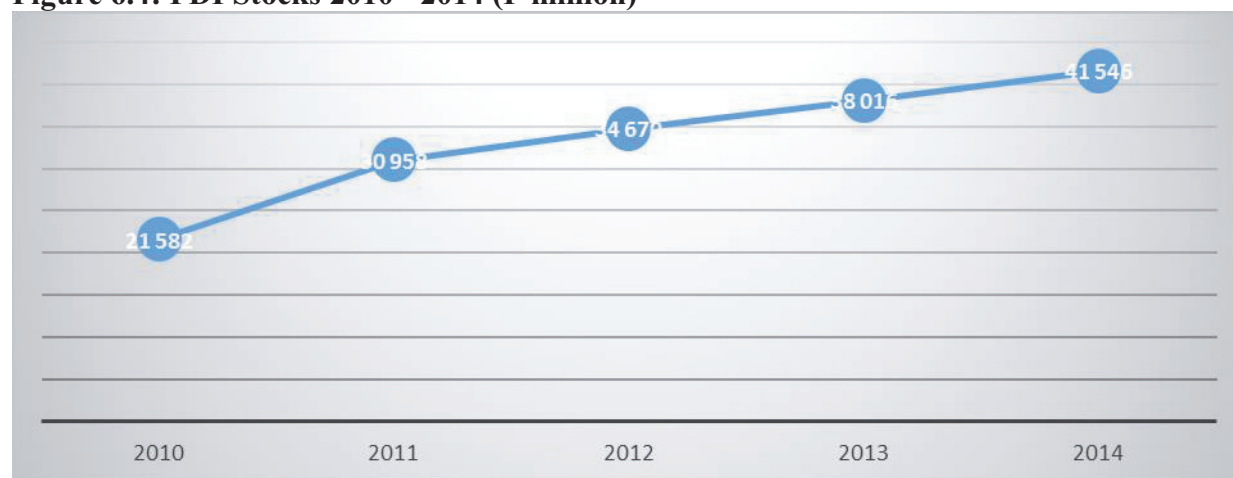
6.29 To support economic growth, it is imperative to improve the state of statistics in the country. The Government developed a strategy for improving statistics that is aimed at providing an integrated framework within which different sectors will generate, disseminate and use statistics that are timely, credible, reliable, meet individual needs as well as provide a sound basis for national planning and development. The transformation of the Central Statistics Office into a semi-autonomous organisation (Statistics Botswana) was completed during NDP 10, which allowed the office some measure of autonomy in the production of official statistics. In order to improve the availability of data on socio-economic indicators, the following surveys were conducted: Household Income and Expenditure Survey; 2011 Population and Housing Census; Botswana AIDS Impact Survey; Literacy Survey; and Poverty Mapping during the Plan period. The following were on-going at the end of NDP 10: Botswana Agriculture Census; Botswana Household ICT survey; Botswana Multi Topic Survey; as well as rebasing of the Consumer Price Index (CPI).

Investment Promotion Efforts

6.30 Efforts to attract increased Foreign Direct Investment (FDI) into Botswana continued during NDP 10, despite the challenges posed by the global financial and economic crisis of 2008/2009. During NDP 10, efforts by the Botswana Investment and Trade Centre (BITC), which is the lead investment agency, yielded positive results, as FDI doubled from P21.58 billion in 2010 to P41.55

billion in 2014 (Figure 6.4). This performance was due to, amongst others, the conducive business and stable macroeconomic environment. This is also attributable to targeted investment initiatives by BITC, modest improvements in global rankings in the ease of doing business (Figure 6.1), and Brand Botswana initiatives. Domestic investment also grew from P362.5 million in 2012/2013 to P1.252 billion in 2015/2016.

Figure 6.4: FDI Stocks 2010 - 2014 (P million)



Source: Bank of Botswana Annual Report 2014

Development of the Information and Communications Technology

6.31 The focus on achieving connected communities to foster a knowledge society was premised on the seven pillars of Maitlamo, the National ICT policy. During NDP 10, Botswana sought to use ICTs to realise efficiency in business transactions, public governance and in implementing the economic diversification drive.

6.32 Attainment of a knowledge society relied on the successful implementation of Maitlamo, which was expected to improve connectivity in schools; ICT literacy among the population; access and delivery of public services; ease of doing business; delivery of health services; food security; and, to foster a conducive environment for transacting over digital platforms. These critical objectives were anchored on non-discriminatory, affordable and equitable

access to communications services by Batswana.

6.33 During NDP 10, substantial progress was achieved in the implementation of the pillars of Maitlamo. In some instances, the implementation of these pillars was prefaced by structural and strategic reorientation of entities to: promote effective usage of public resources; improve provision of operational oversight; and to eliminate duplication of operational mandates.

Policy, Legislation and Strategies

6.34 The e-Government strategy was developed during the first part of NDP10. The strategy outlined a pragmatic roadmap to effectively provide Government services online in order to improve public service delivery and accelerate the uptake and usage of ICT across all segments of society.

6.35 The Communications Regulatory Authority Act of 2012 was promulgated with the aim of creating a conducive environment that will guide implementation of activities under the broadcasting, telecommunications, postal, and internet and related information technology sectors. The Botswana Postal Services and Broadcasting Acts were also amended as part of the Communications Regulatory Authority Act.

6.36 A major milestone was the development of a Broadband Strategy, which provided a holistic and coordinated approach to the implementation of the ICTs in the country with a view to achieving long-term strategic outcomes. The overall vision of the Broadband Strategy is to connect every citizen, businesses, communities and the country to high-speed broadband infrastructure at appropriate quality of services and affordable prices. In summary, the recommendations of the Strategy covered the following broad areas:

- Deployment of the national fibre backbone to connect villages to the telecommunications network;
- Deployment of mobile broadband access networks (3G/4G/LTE) covering urban centres, major villages, rural areas and agricultural areas;
- Roll out of fixed broadband and ultra-fast broadband access network (copper network, fibre to the premises (FTTx), fixed wireless and hotspots) to cities, towns and some major villages;
- Internet connectivity and access to public facilities such as schools, libraries, health centres and community access points (Kitsong Centres);
- Public awareness and education campaigns;
- ICT Research, Innovation and Development;
- Local content development;
- Digital literacy education programme; and

- Funding mechanisms in order to implement the proposed initiatives.

6.37 The Cyber Security Strategy was developed during the latter part of NDP 10 to ensure that cyberspace threats and risks are adequately dealt with.

6.38 Government also established the Botswana Communications Regulatory Authority (BOCRA) during NDP 10, to replace the Botswana Telecommunications Authority and National Broadcasting Board, as part of efforts to improve on the institutional arrangements governing the telecommunication sector in the country. BOCRA was given a new mandate of overseeing the converged communications services market.

6.39 The Botswana Telecommunications Corporation separation and privatisation was completed during NDP10. These resulted in the establishment of the Botswana Fibre Networks (BoFiNet) and Botswana Telecommunications Corporation Limited (BTCL), both of which were incorporated as companies under the Companies Act. BoFiNet offers wholesale telecommunications infrastructure and services to all retail service providers in the country on equal access principles, while BTCL offers retail telecommunications services. BTCL has been privatised as part of citizen economic empowerment. Forty-nine percent of the BTCL shares were distributed among institutional investors, members of the public, and BTCL employees through an Employee Share Ownership Plan (ESOP), while Government remained the majority shareholder, with 51 percent shareholding. There was an over-subscription of BTCL shares during the Initial Public Offering. The company listed on the Botswana Stock Exchange in April 2016.

6.40 The plan to merge Botswana Couriers, Botswana Postal Services and Botswana Savings Bank, with a view to

realising economies of scale in operations was not achieved during NDP 10. However, the Botswana Post and Savings Group Limited, being the parent company of the three subsidiaries comprising Botswana Savings Bank, Botswana Postal Services and Botswana Couriers, was established as accompany incorporated under the Companies Act. The consultancy to advice on the merger of the three entities also started work in 2017. Meanwhile, the Botswana Savings Bank submitted an application for a commercial license with the regulator during the last year of NDP10.

6.41 Community access and development - Botswana are currently enjoying access to telecommunications services through various technologies and devices. Notably, the mobile sector has continued to make significant progress with diffusion of mobile services mainly narrow band at remarkable 150 percent mobile subscriptions compared to fixed services at 10 percent. The roll out of broadband services has significantly improved during NDP 10, with penetration standing at 2 percent and 68 percent (as at December 2015) of fixed and mobile broadband, respectively. The footprint of mobile coverage at the end of NDP 10 was approximately 80 percent of the population of Botswana. This improved access, quality and speed of services, which has positioned the country to be competitive in the telecommunications service industry within the region.

6.42 The implementation of the shared community user information centres (Kitsong Centres) has been carried out through a PPP arrangement during NDP 10. In 2016, a total of 248 centres were established under this arrangement. One hundred and ninety two of these centres are operated through a partnership arrangement between telecommunications service providers and youths in rural villages, and fifty six are run by Botswana Postal Services. Of the 248 centres, 178 were

operated as business entities. A total of three hundred and twelve youths were capacitated to effectively and efficiently run the Kitsong Centres. Besides providing access to services, these Centres are critical in improving ICT literacy among the rural populace, as well as providing a source of income for the communities.

Improved ICT Connectivity

6.43 Botswana has made a huge investment in the development of the ICT networks as part of the Broadband Strategy to enable and facilitate services, applications and content, which are the end results of the digital economy. The following initiatives were undertaken to connect Botswana to the network.

International Connectivity

6.44 Botswana's international connectivity has been greatly improved through successful investments in the Eastern Africa Submarine Cable System (EASSy) and the West Africa Cable System (WACS) undersea fibre optic cable systems that connect Botswana to the rest of the world. In addition, there are some private initiatives, which bring international internet connectivity to Botswana such as SEACOM and Telecomm Sat 3 submarine cables. Connectivity to these cable systems offers Botswana opportunity for high capacity and faster speed for transmission of diverse types of information and data with assured redundancy routes. The bandwidth from these undersea cables is sufficient to meet the immediate communications needs of Botswana into the distant future. Users have started to enjoy reduced rates of communications services as a positive return of investing in these cables.

National Backbone

6.45 The national backbone that connects cities, towns and villages was upgraded with modern high-speed optical fibre technology. The national fibre backbone was expanded to cover Sehithwa

to Mohembo, Sekoma to Tsabong, Maun to Ngoma, Mohembo to Gudigwa, Selebi - Phikwe to Mathathane, Tsabong to Two Rivers and Kachikau to Parakarungu. As a result, a total of sixty one new villages were connected to the national fibre backbone network during NDP 10.

Access Network

6.46 The access network that provides connectivity to customer premises (offices, commercial plots, homes, Government offices, civic plots, etc.) was upgraded to offer broadband speed. Last mile connectivity using fibre (FTTx) was rolled out in Gaborone, Francistown, Maun, Kasane, Kazungula, Selebi-Phikwe, Lobatse, Tsabong, Mogoditshane, Serowe and Palapye, with a total of one thousand two hundred and seventy seven business, Government and commercial premises connected and provided with high bandwidth. Furthermore, other technologies such as copper and wireless were also used to extend broadband connectivity to business, Government, commercial, and household premises in more than four hundred villages throughout the country.

Mobile Broadband

6.47 Mobile services have been provided through Second Generation (2G), Third Generation (3G) and Fourth Generation (4G) technologies by the three operators, namely, BTCL, Orange Botswana and Mascom Wireless. The 2G technology, which has a limited data speed, is the most widespread throughout the country. The 3G technology, which offers better internet speed and quality than 2G has been rolled out to most of the areas throughout the country. Furthermore, 4G which offers the best internet connectivity in terms of speed and quality has been extended to urban areas only. However, roll out targets for broadband mobile (3G/4G) have been set for operators as part of the implementation of the Broadband Strategy. In addition, a total of thirty-one (31) public

internet Wi-Fi hotspots were deployed to complement mobile broadband. The hotspots were installed in strategic public areas such as shopping malls, airports, hospitals and bus ranks at Gaborone, Francistown, Maun, Mahalapye, Serowe, Kasane, Kazungula and Palapye.

Universal Access and Service

6.48 The Nteletsa II project, which connected a total of 197 villages to the telecommunications network, was completed during the first half of the Plan. This was part of the Rural Telecommunications Programme, whose aim is to provide telecommunications services (data, internet and voice) to the rural and remote areas of the country. The resuscitation of Nteletsa I infrastructure, which entailed upgrading the infrastructure to the Nteletsa II standard, was also successfully completed in December 2012. All the targeted 85 villages are being provided with mobile communications services. The extension of telecommunications infrastructure and services to the rural areas has increased the number of people having access to services.

6.49 During NDP 10, a Universal Access and Service Fund was established to assist in subsidising the service providers in providing services in areas, which are not commercially viable. A Universal Access and Service Strategy as well as an Implementation Plan were also developed, which guided provision of communications connectivity and services to remote, rural, underserved and un-served areas. Since the approval of the strategy, provision of public internet Wi-Fi hotspots in strategic public areas, and computerisation of 83 primary and secondary schools in remote villages of Mabutsane Sub District, Ghanzi, Kgalagadi and Kweneng Districts have been funded. The Fund also subsidised the roll out of mobile broadband connectivity and coverage in remote, rural and underserved villages of these districts. The

programme of rolling the broadband connectivity will spill over to NDP 11.

Government Data Network

6.50 As part of the process of enabling the roll-out of Government services to communities and the public, more than seven hundred additional offices were connected to the Government Data Network (GDN) during NDP 10. The quality of Government's IT network was also improved by redesigning the GDN to enable it to carry high quality data, video and voice services.

e-Legislation

6.51 To support the use of secure and safe electronic services, and create end user confidence, a legislative e-readiness survey was conducted during NDP 10 period. All existing and new legislations (twenty-five in total) that are required to facilitate provision of services online were identified and prioritised during NDP 10. Among the five key legislations prioritised, two of them have been enacted, namely, the Electronic Communications and Transactions Act and the Electronic Evidence Act, including their regulations. A Data Protection Bill was drafted, while a Consumer Protection Act and Cybercrime and Computer Related Act were under review at the end of NDP 10.

e-Government

6.52 As part of the implementation of the e-Government Strategy, some systems and services have been implemented. These included: e-passport; Government portal; Short Message System (SMS) notifications for school examinations; renewal of drivers' licenses; and vehicle registration. The BURS's e-filing, Government Bookshop on-line system, and the Botswana National Examinations' processing system were also implemented. The SMS notification platform has continued to be a popular tool across Ministries and Independent Departments for communicating with their clients.

6.53 Government started building an Integrated Data Centre in preparation for the anticipated systems that are to be delivered by the e-Government programme. Some services are also offered through service halls, with one such facility in Molepolole. Some of the services that are offered in service halls include: social services; trading licenses; civil and national registration; business registration; agricultural services; motor vehicle registration; and drivers' licenses. The plan is to roll out the concept of service halls to all major towns and villages during NDP 11.

Thuto-Net

6.54 As part of the Education and Training Sector Strategic Plan (ETSSP), ten programmes were developed to accelerate the implementation of Thuto-Net. At the beginning of 2016, the status of connectivity of schools to the internet was as follows:

- All public secondary schools and colleges were connected to the network;
- Following the Brigades takeover, 73 percent were connected to the network;
- Only four, out of seven hundred and fifty-five Primary Schools, had been connected to the network;
- Wi-Fi was installed in eighty, out of two hundred and thirty nine public secondary schools; and
- Computer laboratories in sixty two of the two hundred and thirty nine public secondary schools had been upgraded country wide.

6.55 The establishment of the Botswana Educational Television was completed during NDP 10, with sixty-four (64) schools equipped with television reception and recording sets in order to improve access to television programmes. Teachers from these schools were also trained on the use of television programmes in the

classroom. Programmes for eight (8) secondary schools subjects and life skills are produced and broadcast on Botswana Television. Studio 3 at the Mass Media Centre has been equipped with a virtual studio facility to improve quality of television programming. In addition, resources for learners with vision and hearing impairments such as books (braille, tactile and audio) and large print packages were also produced.

6.56 Computers and internet access have been provided to seventy-eight (78) libraries across the country through the Sesigo Project to enhance the accessibility of e-services to the rural areas. All these libraries are now offering free internet access and ICT literacy training to the public. More than thirty-five (35) thousands members of the public have been trained on the basic use of computers and have free access to the internet.

e-Health

6.57 An e-Health Strategy was developed that guides the provision of better healthcare by transforming health systems and business practices through the effective use of ICT in order to increase quality, safety, timelines and efficiency of health services. All public referral, district and primary hospitals have been connected to the network.

Broadcasting

6.58 The main objective of providing adequate media coverage was achieved through completion of expansion of the radio and television transmitters. The radio and television coverage is now available to an average of 97 percent of the population. Transmitter maintenance stations were also established in Serowe, Kasane, Maun, Ghanzi and Tsabong. The development of the transmission and distribution coverage of all electronic media in the country was achieved with the adoption of the ISDB-T standard for its digital terrestrial transmission. This has greatly improved

access to vital information for the nation and also bridged the communication gap between urban and rural dwellers.

6.59 The following were completed: the Transmitter Expansion project; development of the transmission and distribution network of all electronic media; adoption of the ISDB-T standard for Digital Terrestrial Transmission (DTT) for television transmission as required by the International Telecommunications Union conventions; and launch of a news management system.

6.60 The Department of Broadcasting Services was able to complete designs for two regional offices namely, Kanye and Francistown. Construction of the broadcasting district office at Lerala was also completed, and transmitter maintenance stations were established at Serowe, Kasane, Maun, Ghanzi and Tsabong.

Postal Sector

6.61 Some segments of the postal services sector market have been resilient, despite immense challenges that eroded the revenue earning power of the sector. The postal services sector has taken advantage of opportunities created by ICT to improve customer service and diversification of products and services. Botswana Post launched its ICT optimisation and counter automation that enabled all its post offices to be connected on an on-line real time basis. It is now able to deliver new e-services to the public. This has enabled Post Offices to act as service centres, where most of Government and private sector services such as insurance, payment of bills, renewal of licenses and permits are provided.

6.62 A major milestone under the postal sector has been the refurbishment and development of twelve post offices throughout the country during NDP 10. A world class postal sorting centre was also

completed in Gaborone. The Centre has brought greater efficiency for international and domestic mail processing. The Universal Postal Union's (UPU) Quality Audit and Global Monitoring Systems, which interfaces with business systems and report to the UPU on the quality and volumes of mail conveyance was also implemented. The system allows for separation and proper sorting of international and domestic mail. The Sorting Centre also houses the Botswana Unified Revenue Service's Customs and Excise Unit, to allow for appropriate inland taxes and custom duty assessment and collection. This has led to the improvement in mail delivery and increase in public access to postal products and services.

6.63 As part of the implementation of the Communications Regulatory Authority Act of 2012, Botswana Post was designated as public postal operator to provide postal Universal Service Obligation (USO). Government has, therefore, started to subsidise the provision of services to non-economically viable post offices as part of universal service obligation.

Regulatory Environment

6.64 A new ICT licensing framework that was developed and implemented in 2015 has opened up the ICT market in the country. The new framework introduced license categories that allow diverse players to participate in the market as well as facilitate market entry by SMMEs.

6.65 The introduction of Botswana Fibre Networks as a wholesale provider in the market has had a positive effect in the performance of ICTs in the country. Since its introduction, ICT services tariffs in Botswana have been continuously decreasing in comparison to the region and internationally. The arrival of EASSy and WACS capacity also led to the reduction in internet prices. The market has also started to experience significant price reductions in some retail products and services such as

fixed broadband, national leased and international internet, and voice.

6.66 In 2012, the Botswana Communications Regulatory Authority, in consultation with stakeholders, developed the Quality of Service Guidelines for the telecommunications sector to address the issue of poor customer experiences. These guidelines harmonised the reporting standards, parameters and frequency of the network performance. The guidelines were also reviewed in 2015 to improve the reporting format to ensure that there is increased transparency in reporting network performance areas.

6.67 The competition between service operators has created a vibrant communications market in Botswana. The revenues of the operators and, in turn, the contribution of the communications sector to Gross Domestic Product, increased year-on-year, even during the financial and economic crisis of 2008/09. The sector continued to employ more and more people directly and indirectly. With the advent of broadband services and digital terrestrial television, it is envisaged that a new content industry will emerge, which will provide the content-hungry market services with the required digital content.

Infrastructural Development

6.68 During NDP 10, a number of infrastructural development projects were undertaken under the different economic sectors such as water, energy, tourism, transport, as well as in social sectors of education and health.

6.69 Under the Water Sector, three (3) multi-purpose dams, namely, Thune, Lotsane, and Dikgatlong were constructed during NDP 10. In addition, the comprehensive draft National Water Conservation Policy was finalised. Other strategic water schemes completed were the Dikgatlong pipeline, and part of the North South Carrier Phase 2, terminating in

Palapye. The following village water scheme projects were completed: Middlepits–Khawa; Zutshwa–Ngwatle; Lecheng–Matlhakola; Mahalapye–Bonwapitse; and Mmopane–Metsimotlhabe. Furthermore, the Water Sector Reforms, whose main objective is to have water management under one authority, have been implemented. Because of the reforms within the water sector, operational units like Programme Management Office (PMO) were restructured to efficiently and effectively deliver projects. As a result, groundwater investigations and the rural villages’ water supply are being implemented by the same authority. A major achievement for groundwater development is the completion of Masama East, which augmented the water supply in the Greater Gaborone area.

6.70 As for the Agricultural sector, and in an effort to mitigate the effects of shortage of water, a decision was taken to utilise waste water for irrigation. A study to establish the feasibility of waste water re-use for irrigation was conducted in major towns and villages countrywide and was completed in May 2015. The study has revealed that the project is viable and enough water will be available to undertake projects in the areas studied, thereby boosting domestic agricultural production.

6.71 Another achievement has been the introduction of National Electricity Standard Cost (NESC) to reduce and standardise connection costs to P5 000 for households. Notwithstanding the continued technical challenges facing the project, Morupule B Power Plant and Transmission Infrastructure was one of the major energy projects completed during NDP 10. Morupule A refurbishment was also started towards the end of the Plan, and will be completed during NDP 11. These projects are expected to contribute towards the performance of other sectors of the

economy during NDP 11 providing power supply.

6.72 Land servicing delivered 9 622 plots, out of a target of 10 368 plots, at Tsholofelo Extension, Jwaneng Unit 8, Lobatse Air Strip and Plantation, Kasane/Kazungula and Gerald Estates during NDP 10.

6.73 Specific achievements under land servicing included the following:

- Adoption of the PPP Strategy for land servicing in April 2015 by Government, whose implementation targeted the following areas; Kasane (Nnyungwe), Ramotswa (Seuwane), Mochudi South, and Francistown (Gerald Estates Block 1). The approach under this strategy is for Government to provide land servicing and development by the private sector;
- Construction of Palapye Extension 11 was expected to deliver 3 159 plots (3130 residential, 7 commercial, 20 civic and community, 2 open spaces) on completion at the end of 2016;
- Detailed designs for Kasane (Nnyungwe) and Kgatleng (Pilane West Bokaa East) were completed in 2013/14, while Maletse (Seuwane) was completed during the 2014/15 financial year;
- Land development concentrated on engineering designs, which are initial and preparatory stages towards nationwide land servicing. These were at various stage towards completion in 2016, with five at final stage, namely, Gerald Estates Block 1 and CBD, Ghanzi extension, Tsolamosese Block 7, Palapye Extension 10 and Maun CBD, while Mogoditshane Block 9 was at draft final. Mmopane Block 1 and Gerald Estates Block 2 had to contend with some litigation, and the design works were anticipated to commence during 2016/2017 financial year. An estimated number of 25 976 plots will be yielded

by construction of the aforementioned designs works.

- Provision of minimal land servicing was done in 2011 and 2012 at Tlokweng, Ramotswa, Serowe and Shakawe. This involved clearing and grubbing of access roads and provision of potable water in order to enable development of plots;
- As part of the Economic Stimulus Programme (ESP), the land development programme is expected to service approximately 37 000 plots through 25 sub projects (peripheral and minimal) servicing initiatives, which will provide access to potable water and access roads.
- 25 271 out of 42 077 plots were developed as of 2014/2015, while 18 025 out of 30 000 were allocated on tribal land as of April 2015;
- Ngwato Land Board allocated 30 ranches, Ghanzi Land Board allocated 9 ranches and 8 small agricultural holdings, and Chobe Land Board allocated 14 ranches and 21 arable farms in Pandamatenga. The development of the ranches and small agricultural holdings are expected to enhance productivity of the agricultural sector.

6.74 As for the Tourism sector, 1 869 hectares of land were reserved, while 5 542 hectares were for industrial/commercial developments. Industrial land, of 414 hectares was reserved for the Ministry of Investment, Trade and Industry for the establishment of Special Economic Zones, while 6 413 hectares were reserved for the Ministry of Agriculture Development and Food Security in Francistown and Ghanzi for urban agriculture. Other land reservations were: 4.6 hectares for the Ministry of Minerals Resources Green Technology and Energy Security, Energy a Diamond Park; 3.5 hectares for the Botswana Investment and Trade Centre (BITC) for industrial development; and 74 industrial plots for SPEDU in Selebi Phikwe.

6.75 Some progress was in the provision of other forms of infrastructure such as public building, which included:

- Completion of new senior secondary schools at Mogoditshane, Mmadinare, Nata and Shakawe;
- Designs for four new junior schools at Maun, Francistown, Ngware and Ghanzi were completed, and the construction phase commenced for Maun and Francistown. Completion of the expansion of junior secondary schools at Artesia, Makhubu, Selebi Phikwe, Motlhasedi and Makgadikgadi;
- On-going upgrading of Mahupu and Tsabong junior secondary schools into unified secondary schools as well as construction of 324 additional staff houses;
- Upgrading/construction of Gaborone Technical College, Upgrading of Serowe College of Education, construction of Oodi College of Applied Arts and Technology, Francistown College of Technical and Vocational Education, Botswana College of Open and Distance Learning (BOCODOL)/Department of Out of School Education and Training (DOSET) Centre at Maun, new Tertiary Education Council Headquarters in Gaborone, the Botswana International University of Science and Technology (BIUST) Phase 1 facilities, University of Botswana Faculty of Health Sciences, multidisciplinary offices, classrooms and lecture theatres, Faculty of Engineering and Technology, Campus Indoor Sports facilities, and the Academic Hospital;
- Maintenance of ten (10) junior schools was also completed during NDP 10, while maintenance of some primary schools, senior secondary schools, colleges of education and technical colleges was on-going at the end of the Plan. The second phase of maintenance of junior schools, covering over 100 schools commenced in 2013/14. A

majority of these projects will be completed during NDP 11; and

- Government continued the construction of primary school facilities under the Primary School Facilities Backlog Eradication Project in order to improve the learning and teaching environment in primary schools across the country.

6.76 Furthermore, the following infrastructural projects were undertaken during the Plan period. These were: revenue offices and staff houses in Kanye, Mahalapye, Serowe and Maun, revenue offices in Kasane and Staff houses in Lobatse, Francistown and Selebi Phikwe. Porta-cabins were procured for Shakawe and Gumare revenue offices to alleviate acute staff accommodation, as well as in the following locations:

- Ramotswa, Goodhope, Moshupa, Bobonong, Letlhakeng, Tutume and Letlhakane. Revenue offices and Staff houses were constructed at Machaneng, Shakawe, Charleshill and Hukuntsi, whilst additional staff houses were purchased from BHC for Palapye Revenue Staff during NDP 10;
- Design of the Financial Intelligence Agency head office building. Construction of the Maun Integrated Office Block and staff houses for the Ministry of Nationality, Immigration and Gender Affairs were completed in May 2011. Furthermore, a hospitality facility and boundary palisade fence were completed in May 2012 at Madirelo Training and Testing Centre (MTTC). Other facilities that were completed are the Serowe Immigration Office and staff houses, and the Gaborone District Labour Office;
- Primary civil works for Botswana Innovation Hub (BIH) inclusive of water, storm water drainage, electricity, and streets lights on the 57 hectare plot in Block 8 (Gaborone) have been completed. Availability of serviced land ready for intensive development will further the BIH objectives;
- In addition, construction of the BIH Headquarters at the Science and Technology Park was completed, and the Park was officially opened in 2016. An additional 36 hectares plot was availed as an industrial zoned site to support the companies located in the Hub;
- As part of the implementation of the Agricultural Infrastructure Development Initiative (AIDI), infrastructure in the form of all-weather roads and drainage system were constructed in Pandamatanga farms;
- On mega projects for the agricultural sector, the feasibility study for the agricultural component of the Zambezi Integrated Agro-Commercial Development Project was completed in December 2014. The study revealed that the project is a financially viable venture and a profitable way to take advantage of the irrigation opportunities offered by the Chobe/Zambezi river water transfer scheme. A total of 25 000 hectares of land has been identified in Pandamatanga and found to be suitable for the project;
- The first phase of the infrastructure project in Pandamatanga was practically completed in December 2014. Farmers realised the benefits of the storm water drainage system and access roads provided through this project. The second phase of the project, which involves the construction of additional drains was also completed during NDP 10;
- As part of implementing the plan for agricultural infrastructure provision, a project for spot improvement of roads was successfully undertaken in the Sand Veldt ranches farming area in 2014. The project entailed identifying and gravelling spots on the roads that were most difficult to traverse;
- The Transport Sub-sector has seen the completion of a Draft National Integrated Transport Policy, which will

be implemented during NDP 11. The following pre-feasibility studies have also been completed: rail infrastructure that will link Botswana, Namibia, Zambia and South Africa; a railway line that could connect Botswana, Mozambique and Zimbabwe; and the study on various options for the optimal utilisation of the Dry Port at Walvis Bay facility. A study on privatisation of the Central Transport Organisation's (CTO) fuel depots was also completed in March 2010;

- The following road projects were designed: Maun-Sehitwa, Selebi Phikwe-Sefophe, Gaborone-Boatle Dualling, Tutume-Maitengwe, Lobatse-Ramatlama, Lobatse-Kanye, Metsimotlhabe-Molepolole, Molepolole-Letlhakeng, Dibete-Mookane-Machaneng, Shakwe-aar's Halt, Phitshane - Mabule, Mmamashia - Oodi-Mabalane, Tshesebe-Masunga; and Okavango Bridge in Mohembo;
- The construction of the following roads and bridges were completed; Western by-pass circle to Metsimotlhabe, Gaborone-Tlokweng, Nata Kazungula, Kang-Hukuntsi, Sowa Junction to Sua Pan, and Francistown-Ramokgwebana accesses roads. Furthermore, construction of the following roads were completed during NDP 10; Francistown-Ramokgwebana road, Mopipi-Rakops Main Road and acceses, Dibete-Mahalapye, Tsabong-Middlepits, Middlepits - Bokspits, Ngoma-Kachikau and Bridges (Thamalakane Bridge, Motloutse Bridge, Kolobeng River crossing, Machaneng Drainage works, and Nyamanbisi bridge); and
- Construction of Kazungula Bridge was expected to be completed during the first half of NDP 11. Tonota-Francistown dualling was completed during the 2016/17 financial year, while the contract for the Charleshill-Ncojane road was awarded in 2016 and the Platjan Bridge was expected to be

completed during the first half of NDP 11.

- Furthermore, internal roads were completed at the following places; Charleshill, Ramotswa, Maun, Thamaga, Masunga, Mochudi-Pilane, Lobatse (Peleng SHHA area), Gaborone (Old Naledi), Francistown (Monarch SHHA area), Tlokweng, Gumare and Palapye Bus Rank. The link roads that have been completed included; A1 Road – Leshititse, Nyerere North Ring, Nata-Sepako - Manxotai, Mahalapye – Kudumatse, Maratadiba-Modipane, Morwa-Mmapole Bridge across Notwane River, Mosetse-Tutume and, Bobonong-Tsetsebjwe and Molepolole bus terminal. The Bobonong and Letlhakeng internal road construction was on-going by end of the Plan;
- The Ministry of Investment, Trade and Industry planned headquarters building to house all its departments, as well as the integrated office premises at Tsabong and Letlhakane were delayed due to resource constraints during NDP 10. For NDP 11, the Ministry will revisit the three projects, as well as constructing integrated office buildings in Hukuntsi, Serowe and Maun to cater for the two Departments of Trade and Consumer Affairs, and Co-operative Development;
- A programme to upgrade major airports was carried out during NDP 10. In this regard, upgrading of two of the international airports, namely, Sir Seretse Khama, and Francistown Airports was completed and these airports were opened for traffic. Kasane Airport construction programme was expected to be completed by the end of 2016. Airside works for the Maun Airport were completed, while the control tower was under construction at the end of the Plan. The terminal building was under design in 2016;
- As a result of the existence of the Open Skies Policy, Botswana negotiated 31

Bilateral Air Service Agreements, out of which, 13 have been signed. Five (5) international airlines, namely, South African Airways, South African Air-links, Air Namibia, Kenya Airways, and Ethiopian Airlines flew in and out of Botswana; and

- The re-introduction of the passenger train was another milestone achieved during NDP 10.

6.77 In addition, to infrastructural developments, other initiatives were:

- Botswana Institute for Development Policy Analysis (BIDPA) completed a review of the Construction Industry Regulatory Framework in 2012 and its recommendations were implemented during the second half of NDP 10;
- Three independent bodies were established to regulate the construction industry namely the Engineers Registration Board (ERB), the Architects Registration Council (ARC) and the Quantity Surveyors Registration Council (QSRC). The establishment of the Constructors Registration Board was ongoing by the end of NDP 10;
- A comprehensive study to establish an agricultural infrastructure development strategy dubbed Agricultural Infrastructure Development Initiative (AIDI), was completed in May 2009. The strategy provides a phased implementation plan for the provision of infrastructure in agriculture production areas, starting with areas

with the highest production potential; and

- The Civil Aviation Act 2011 and the Aviation Security Act 2011 were enacted and promulgated in 2011. The Regulations were also formulated and started to be implemented.

Human Resources Development

Access to Pre-Primary Education

6.78 During NDP 10, Government introduced a one year reception programme whose aim was to improve children's readiness for school and to reduce drop-out rates. The programme started with 112 schools in 2011 and was rolled out to 382 schools with an enrolment of 16 536 children by 2016. As an interim intervention, a six weeks standard - one orientation programme was introduced in 374 schools, which did not have reception classes. Successful implementation of the programme is expected to improve Primary School Leaving Examination (PSLE) results.

Access to Primary Education

6.79 Access, as measured by primary school net enrolment rate, increased from 85.6 percent in 2009 to 93.2 percent in 2014 (see Table 6.2). The increase was attributed to the continued mobilisation of parents, as well as collaboration with various stakeholders, which were aimed at bringing and keeping children in schools.

Table 6.2: Primary Schools Net Enrolment Rate 2009 - 2014

Sector Goal Key Performance Indicator	2009	2010	2011	2012	2013	2014
NER Primary (6-12 years) (%)	85.6	85.8	89.4	93.1	92.9	93.2
NDP10 Target (%)	91.0	92.0	94.0	95.0	97.0	98.0

Source: Ministry of Basic Education - Pre Primary and Primary Education

Transition to Senior Secondary Education

6.80 The transition rate from Junior to Senior Secondary School grew modestly as reflected in Figure 6.5. The increase from 54 percent in 2010 to 67.7 percent in 2013 is attributed to the completion of four new senior schools at Mogoditshane, Nata, Mmadinare and Shakawe. The decrease during the period 2014 to 2016 was ascribed to the poor conditions of boarding facilities in some senior secondary schools, including Moeng College, Kagiso, Lobatse

and Shoshong, which resulted in decreased admission of learners to these schools. The upgrading of Tsabong and Mahupu Junior Secondary Schools to Unified Schools was however, expected to further improve the transition rate by providing an additional 480 form-four places. Table 6.3 compares actual transition rates against NDP 10 targets, which included transition to Vocational Education.

Figure 6.5: Transition Rate from Junior to Senior Secondary (2009-2016)



Source: Ministry of Basic Education

Table 6.3: Transition Rates Junior to Senior – Actual against NDP 10 Target (including transition to Vocational Education)

Sector Goal Key Performance Indicator	Baseline (Year)	2009	2010	2011	2012	2013	2014	2015	2016
NDP 10 Target	66.1	66.1	67.1	76.1	80.4	89.3	89.8	95.2	100
Actual Transition Rates: Junior to Senior	66.0	56.5	54.0	61.8	63.8	67.7	66.8	63.7	64.2

Source: Ministry of Basic Education

Access to Technical and Vocational Education and Training (TVET)

6.81 Enrolment in TVET public institutions increased from 6 096 in 2008 to 11 406 in 2015, representing utilisation rate of 67 percent of facilities. Oodi College of Applied Arts and Technology was opened in 2012, with 96 students. The number increased to 593 in 2016, while 147 students graduated from the College. Other significant achievements made in the TVET sector include taking over of brigades by Government in 2011, resulting in improved management of the institutions.

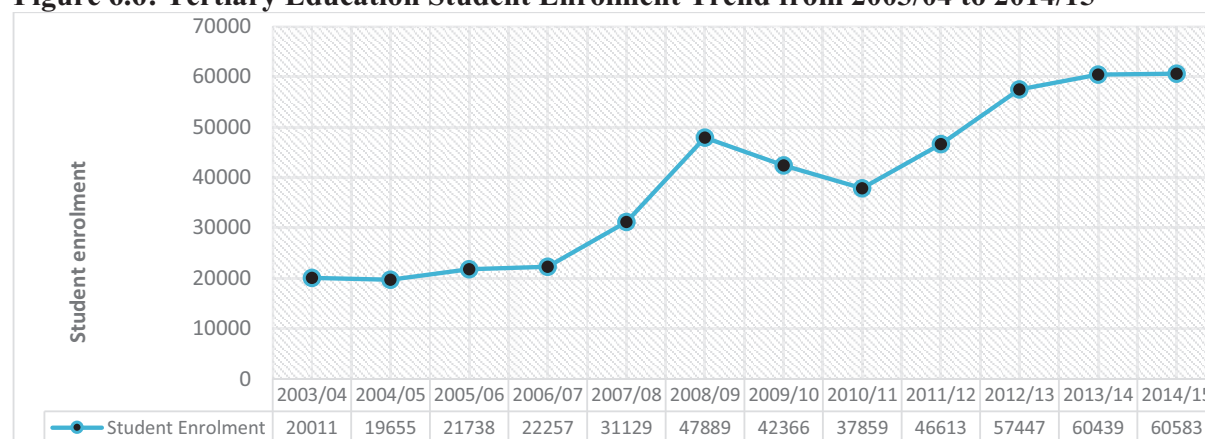
6.82 During NDP 10, the Construction Industry Trust Fund (CITF) established Mobile Training Units at Francistown, Palapye, Mahalapye, Nata and Shakawe to provide skills training opportunities for young Batswana so that they could participate in the construction industry. A total of 2 960 trainees completed skills training programmes in various building

and construction related trades. Out of this, 2 426 graduates joined formal employment, while 534 were self-employed.

Access to Tertiary Education

6.83 Access to tertiary education also improved significantly during NDP 10. Gross Enrolment Rate at tertiary education level increased from 47 889 (or 15.1 percent) in 2008/09 to 60 583 (or 21.3 percent) in 2015/16, which compares favourably to the 17 percent target for NDP 10 for ages 18 to 24 years (see Figure 6.6). This increase was largely aided by the introduction of the 'Study in Botswana' initiative, which facilitated rapid growth in local placement of learners, while encouraging enrolment of international students in local institutions, and correspondingly reducing the cost associated with external placement of students.

Figure 6.6: Tertiary Education Student Enrolment Trend from 2003/04 to 2014/15



Source: HRDC, 2015

6.84 The Medical School was established during NDP 10 to address shortage of medical doctors in Botswana. The school produced its first cohort of 33 medical doctors in October 2014. On the other hand, the Botswana International University of Science and Technology (BIUST) was opened in July 2012 to offer specialised science and technology

programmes. The University produced its first graduates in November 2016.

Improved Access to Education and Training for Adults

6.85 The implementation of the Adult Basic Education Programme commenced in 2010, providing basic education to adults

and youth, to an equivalence of primary education.

Open and Distance Learning

6.86 In December 2011, Government approved the proposal to transform Botswana College of Open and Distance Learning (BOCODOL) into an Open University. Preparatory work on systems, processes, and structural rationalisation and alignment to university norms and standards were completed. The actual transformation will be carried out during NDP 11. The proportion of learners accessing tertiary education through the Open and Distance Learning mode continued to increase between 2009 and 2015, with a total of 14 429 learners at tertiary education level enrolled and a throughput of 491.

Provision of Quality and Relevant Education

Development of the Education and Training Sector Strategic Plan (ETSSP 2015-2020)

6.87 The development of the ETSSP was completed in May 2015, and was aimed at, amongst others, reforming the education system and addressing issues of poor performance in the sector. The implementation of some of its programmes and initiatives commenced during NDP 10 and these included: development of the Early Childhood Care and Education (ECCE) Policy Framework; introduction of the Early Childhood Education Programme; and development of a Technical and Vocational Education and Training (TVET) Policy Framework for revitalisation of the TVET sub-sector. A National Curriculum and Assessment Framework (NCAF) for general education was also developed to improve the quality and relevance of education at this level by adopting an outcome based education system and integrating 21st century skills across all the programmes.

Professional Development for Teachers

6.88 Progress has been made in upgrading Primary Teacher Certificate (PTC) holders to Diploma in Primary Education. A total of 2 274 teachers were trained during NDP 10. Another group of 823 teachers was under-going training in 2016. The intention of the programme is to eventually upgrade all primary teachers to a minimum of diploma level.

National Human Resource Development Strategy (NHRDS)

6.89 Since its approval in 2009, some elements of the NHRDS strategy have been implemented. These included the establishment of the Human Resource Development Council (HRDC) and the Botswana Qualifications Authority (BQA), whose Acts were passed by Parliament in August 2013 and their implementation commenced immediately thereafter. The BQA Statutory Regulations and National Credit and Qualifications Framework (NCQF) will be implemented during NDP 11. In addition the review of the Botswana Examinations Council Act, the Education Act, the Universities and Tertiary Institutions Act, as well as the Botswana Teaching Council Act was on-going at the end of NDP 10.

6.90 The Human Resource Development Council, in line with its first five year strategic plan (2016-2021), started developing human resource development sector plans to address the problem of skills mismatch and to produce a globally competitive human resource. These plans will further identify demands in the labour market and guide training institutions on priority skills in an effort to produce market ready graduates. At the end of 2015, three out of twelve human resource development sector plans were completed namely, tourism, mining, and water and energy resources.

Research Science and Technology

6.91 The Research, Science, Technology and Innovation (RSTI) Policy was approved in August 2012, and it replaced the 1998 Science and Technology Policy. The Policy presents a new and decisive path towards maximising benefits associated with science and technology. Some of its initiatives are reflected in the paragraphs below. A pilot project to train scientists was implemented during NDP 10, and seven (7), out of eight (8) students graduated in 2015. The results of the project will provide information on the best approach to developing and building capacity of human resource in the areas of science, engineering and technology so as to create a critical mass, which is a prerequisite for a knowledge society.

6.92 A national Indigenous Knowledge Systems (IKS) Policy was drafted during NDP 10, and it was expected to strengthen the contribution of indigenous knowledge to social and economic development of the country in a sustainable manner.

6.93 The merger of Botswana Technology Centre (BOTECH) and Rural Industries Promotions Company (Botswana) RIPCO (B) was successfully concluded, which resulted in the establishment of the Botswana Institute for Technology, Research and Innovation (BITRI) in 2013. As part of its mandate, BITRI finalised the development of the Kgalega Sand Building Block (KSBB) technology, and designated five (5) locations nationwide for the establishment of fully-fledged KSBB Depots under the Poverty Eradication Programme.

6.94 Botswana Innovation Hub was established with the mandate to provide an environment in which innovation could be fostered. The Science and Technology Park infrastructure and the Iconic Building were expected to be completed by the end of 2016/17 financial year. BIH's technology transfer office, in partnership with the

University of Botswana, has continued to roll out services in support of commercialisation of indigenous knowledge systems and ICT related products. The enrolment into the technology entrepreneurship, and first steps venture capital programmes stood at 18 clients at the end of the Plan. Since inception, 1 500 Botswana have been capacitated through formal training programmes in innovation.

CHALLENGES FACED DURING NDP 10

6.95 Despite some achievements under the thematic area of Economy and Employment during NDP 10, there were, however, some challenges in different sectors, which are outlined below.

Agriculture Sub Sector

6.96 The challenges under this subsector included the following:

- The production capacity of the agricultural sector was limited, due to insufficient infrastructure. This infrastructure included roads, electricity, water, telecommunications and market infrastructure;
- The outbreak of diseases and pests of economic importance. In the livestock subsector, there was an outbreak of the Foot and Mouth Disease (FMD) in three consecutive years from 2009 to 2011, which resulted in a ban on the movement of livestock countrywide. There were also several outbreaks of the disease in various regions of the country, and the latest was in 2015. Weeds and pests have been identified as some of the major contributors to crop loss in quality and quantity, a development which continued to impact negatively on Government efforts to improve food security. The initiatives of introducing assistance programmes to improve the food situation were also hampered by some

farmers who did not practice basic agronomic principles such as, timely weeding and controlling pests;

- Climate change, which continued to impact negatively on the environment. Some of the effects included prolonged droughts, severe heat waves, and extreme weather patterns;
- Under-utilised agricultural land, as one of the major causes of low rates of agricultural sector growth. The main challenge is that a substantial portion of the agricultural land is not put to productive use and remains underutilised; and
- Low productivity levels for both the livestock and crop sub-sectors which continued to bedevilled the Agricultural sector. Production per unit has remained very low, a development which continued to limit the sector's potential.

Transport Sub Sector

6.97 The Transport Sub-sector continued to benefit from Government investment in the form of construction and maintenance of the transport related infrastructure such as roads, rail, and air. However, going forward, there is need to institute cost recovery measures in this subsector, where users share the costs of building and maintaining these infrastructure. These would address some of the following challenges experienced during NDP 10:

- Old locomotives and rolling stocks, which have to be extensively maintained at high costs;
- The Significant Safety Concerns (SSC) raised by the International Civil Aviation Organisation Audit resulted in the country not being able to license prospective airlines. The concerns were addressed to avoid the country being blacklisted;
- Periodic breakdowns of the Air Botswana aging fleet resulted in poor performance of the airline;

- Projects involving upgrading of CTO workshops continued to be postponed, due to budgetary constraints. The upgrading of the workshops will result in minimising the time that vehicles take off the road waiting for repairs, either in-house or subcontracted to the private sector; and
- Lack of integration of the transport subsectors resulted in silo planning by the subsectors with little scope of interface, thereby losing opportunities for creating synergy and optimisation between the transport models.

Statistics Sub Sector

6.98 The assessment of the state of statistics for the National Statistics System (NSS) revealed some weaknesses in organisational development and management, limited human resource capacity as well as inadequate statistical production and dissemination standards in Ministries, Departments and Agencies (MDAs). This was also evidenced by data gaps across the NSS. Statistics Botswana, which is the official source of data in the country, continued to face challenges during NDP 10. Emerging data needs both at national and international level, and increased demand for information for policy and decision making in highly competitive world markets continued to put pressure on the organisation's resources.

Infrastructure Sub Sector

6.99 On infrastructure, even though Botswana has one of the best infrastructure systems in the region, it still lags behind in some of the tourism specific infrastructure as well as lack of an appropriate regulatory framework.

Insufficient ICT Connectivity

6.100 Since Botswana is a landlocked country, the cost of accessing international undersea cables is high due to transit cost charged by operators from our neighbouring countries. Some villages in

Central, Kgalagadi, Kgatleng, Kweneng, Ngamiland and Southern Districts are not connected to the national fibre backbone network. Currently, provision of mobile broadband and Government services to these areas is a challenge due to the limited national backbone bandwidth. In addition, the access network has remained seriously under developed despite the investment that was made in NDP 10. To this extent, the unavailability of the access network is one of the reasons why the international connectivity and backbone network capacities are not effectively distributed to potential customers and users. This has led to a limited accessibility of ICT services in some parts of the country.

6.101 The current Government Data and Network, Data Centre and Information Technology Systems do not meet today's needs and expectations, due to their old age and declining reliability. Hence, this does not adequately support efficient public service delivery. Similarly, Government information technology officers generally lack the requisite skills to maintain and support the ICT infrastructure and services leading to slow uptake of new ICT new initiatives and insufficient maintenance to existing systems and services.

Quality of ICT Services

6.102 The lack of access to land for base station sites has also negatively affected quality of services as subscriptions for mobile services increased. Access to land for expansion of coverage to increase the footprint and improve quality of service has proven difficult for mobile operators as the demand for services increased more and more. In addition, the disparities of rates for rental of sites, which is on the high side and the poor efficiency of allocation of sites by different land authorities, are serious challenges that negatively affected network optimisation efforts. The inadequate level of investment by operators and unreliable power supply also compounded the poor customer experience.

6.103 The cost of ICT services in Botswana is still comparatively high by regional and international standards. Some of the factors which contributed to the high cost included anti-competitive structures in the backbone and wholesale market structures, non-sharing of infrastructure by service providers, inadequate implementation of optimised ICT cost model and unreliable power.

6.104 Although the roll-out and implementation of Kitsong Centres was successful, there were some challenges associated with the utilisation, maintenance and operation of some centres. These centres are platforms for bringing e-Services, especially e-Government services to the rural communities and their non-sustainability will disrupt efforts to roll out e-Government programmes, e-Services, e-Health, e-Education, e-Commerce, and e-Government, which were at different levels of implementation.

Dilapidated Postal Network

6.105 Since its inception, Botswana Post assumed the role of the Public Postal Operator and is responsible for delivering the postal Universal Service Obligation (USO) on behalf of the Government without any financial assistance. Lack of funding for USO, together with dwindling business and stiff competition, has made it difficult for Botswana Post to grow as the already thin capital base is used to cater for USO.

Education Sub Sector

6.106 Some of the challenges faced under this sub-sector included:

- Inadequate human resources development and lack of specialised skills;
- Low labour productivity levels;
- Unemployment /lack of growth in employment opportunities;
- Declining learner performance;

- Mismatch between the demand and supply of skills;
- Weak collaboration between industry and training institutions; and
- Low participation of females in Science, Technology, Engineering and Mathematics (STEM) subjects and fields

CROSS CUTTING CHALLENGES

6.107 The following are some of the cross cutting challenges that were encountered:

- Project Management continued to be a problem across all the sub-sectors;
- Inadequate coordination, capacity building and lack of appropriate regulatory framework;
- There was insufficient maintenance of facilities;
- There were data gaps, including lack of gender disaggregated data, to inform decision making;
- There was the problem of outdated laws that are not commensurate with the current global environment;
- Lengthy and costly processes in starting a business, trading across borders, construction permits and labour related services (challenges in relation to issuance of VISAs and work and residence permits);
- Inadequate progress in realising the goal of a knowledge society/economy; and
- There was insufficient planning, implementation, and monitoring and evaluation of programmes, projects, policies and strategies.

6.108 The review of the performance of the thematic area on Economy and Employment, as well as the challenges encountered in the implementation of the programmes and projects provided valuable lessons for future strategies. Chief among the lessons learnt, which have been considered in the drawing up of strategies for NDP 11, were the following:

- There was a need to implement monitoring and evaluation plans;
- A meaningful engagement of the private sector in the development of the Plan and its implementation was crucial;
- Concerted efforts are required in order to implement certain projects through the PPP delivery mechanism; and
- Insufficient infrastructure leads to slow economic growth.

STRATEGIES FOR NDP 11

6.109 To build on the achievements of NDP 10, as well as converting some of the challenges into opportunities, Government will pursue a number of strategies under the thematic area of Economy and Employment during NDP 11. Such strategies are expected to yield a total of eight outputs, resulting in three outcomes: *diversified economy; competitive and productive human resources; and sustainable employment creation.*

Outcome 1: Diversified Economy
Output 1: Infrastructure Development

Developed Infrastructure

Infrastructure Sector Reforms

6.110 All sectors will strive to continue to reform by enhancing competition, accessibility, thus reducing barriers to entry. Government will continue with the implementation of regulatory structures and process reforms in the construction industry to set standards, protect public interest, create an enabling environment, and improve performance and self-regulation of professions for the overall transformation of the industry in order to deliver quality infrastructure in partnership with various stakeholders.

6.111 The restructuring of some Government Departments and engagement of relevant stakeholders for quality and effective implementation of Government infrastructure projects will be considered and this will include National Infrastructure Project Management Agency, Public Infrastructure Contracts Management Agency as well as Facilities Management Agency. In an effort to enhance citizen economic empowerment during NDP 11, Government will increase the threshold of sub-contracting citizen owned companies by foreign companies to more than 30 percent of project value, as guided by definition of scope of project and by grade of PPADB registration. The Government will further make it mandatory at the procurement stage for multi-national companies to offer graduate engineers attachment or internship as a way to build capacity and skills transfer. Registration of professionals (Quantity Surveyors, Architects and Engineers) determines a threshold that one can go as a professional. The tendering system for consultants will be phased out, and replaced with a performance based initiative, where a consultant's previous performance and track record takes precedence as opposed to the current fee based system. The grading and categorisation of consultants on a continual basis will help minimise inherent challenges, associated liabilities and indemnities.

Policy, Legal and Regulatory Framework

6.112 Economic development and social prosperity are often premised on efficient policies as well as conducive legal and regulatory environments. The Botswana legal system will continue to be conducive to economic development in terms of being transparent, guaranteeing legal security and based on the principles of good regulatory practice. Government will, therefore, adopt a broad programme of regulatory reforms that will reduce unintended consequences and to ensure that the processes for establishing and running businesses are

simpler and less costly, thus enhancing competition.

6.113 Cyber security remains an imminent worrisome threat globally and Botswana is no exception. In this regard, appropriate legislation to arrest these cyber threats will be put in place during NDP 11.

6.114 The communications sector has undergone transformation and it is now converged; constituting postal, broadcasting, telecommunications and Internet. The market structure will be reviewed to ensure efficient and effective delivery of services. Existing policies, which have been in place for more than five years will be revised as they have been instituted before developments that took place in the communications sector. A convergence communications policy will be developed during NDP 11 to provide the overall policy guidance to the communications sector with strong emphasis on monitoring and evaluation mechanisms that have been lacking in the past. Implementation structures commensurate with these reforms will also be created.

6.115 Where regulations are poorly designed or overly complicated, they impose excessive costs and inhibit productivity and competitiveness. The job of government is to get the balance right, providing proper protection and making sure that the impact on those being regulated is proportionate. In this regard, a Regulatory Impact Assessment (RIA) Strategy will be implemented to ensure more investor- friendly regulations that will result in the optimal functioning of the communications sector. The Government will ensure that regulatory reform yields citizen empowerment legislation that will ensure that SMMEs in all sectors ensuring that ICTs are empowered and protected against multinational corporations before liberalising access to markets in Botswana.

Development of an Infrastructure Master Plan

Maintenance and Upgrading of Infrastructure

6.116 Priority will continue to be given to the maintenance of existing infrastructure during NDP 11 so as to preserve the existing infrastructure assets. As Government continues focusing on maintenance and upgrading of existing infrastructure during NDP 11, it is important that formal facilities management structures are established, which include introduction of a computerised data base for all infrastructure assets. The structures will cover all aspects of facilities management such as optimisation of occupancy, maintenance, rehabilitation, refurbishment, upgrading and operational cost efficiency. A Government Immovable Asset Register and Management Act will be put in place to provide the necessary regulatory legal framework and to address issues of efficiency.

Development of Economic Infrastructure

6.117 The global financial and economic crisis of 2008/09 led to a number of projects being deferred, especially in the areas of social and economic infrastructure such as in education, health, agriculture and roads. In this regard, Government, through the Economic Stimulus Programme embarked on fast-tracking backlog eradication, which covers: construction of classrooms; staff housing and upgrading of health facilities; provision of access roads to agricultural production areas; ICT connectivity to schools; and rural electrification.

6.118 During NDP 11, new facilities will be constructed that have the potential to improve and stimulate economic growth, including the local economy. Some of the projects that were deferred during NDP 10 will be implemented based on rigorous cost benefit analyses. Priority will be on high impact projects, which will act as enablers

that will enhance economic development and employment creation.

Land Servicing

6.119 Land servicing remains a critical priority for NDP 11 in order to accelerate infrastructure developments and the provision of services. Implementation of Public Private Partnerships in land servicing, coupled with cost recovery of servicing will ensure affordability, and promote economic development. In order to realise full potential/benefit of land, it is imperative to ensure that it is fully serviced before it is allocated.

Water and Energy

6.120 Under Energy and Water sector, the Government will implement the Integrated Water and Energy Resource Management (IWERM) Programme, which promotes efficient and optimal utilisation of energy and water resources. IWERM entails: efficiency in allocation of water and energy; supply, conservation and demand management; utilisation of alternative/renewable sources; creation of an enabling environment; protection and sustenance of the resources; and institutional capacity building.

Development of Government Media Infrastructure

6.121 To improve on the coverage of public media, which is essential in promoting national unity, Government will invest in the equipment for both radio and television during NDP 11. The priority will be to ensure country-wide coverage, and access of radio and television by the end of the Plan period. The transition to digital broadcasting brought about the opportunity for increased channels, improved quality of programming and diversity. Radio will also undergo a migration from analogue transmission to digital transmission in line with International Telecommunications Union Conventions.

6.122 To achieve the above, BTV Channel 2 will be established and the Botswana Television studios will be upgraded to High Definition (HD), through the acquisition of HD OB truck, as well as upgrading of transmitter facilities, and acquisition of content, data broadcasting, and development of Regional Offices. The ICT sector will be further liberalised during NDP 11. This will offer impetus to the sector to further expand and grow. Electronic media regulations, in particular, will be implemented to create a competitive communications sector environment. These will contribute to diversity of ideas, citizen participation, and transparency and accountability by Government. The local content developed will also create jobs and provide service / work products that can be exported. Considering the nature of the regulations encouraging citizen control of the media industry, these measures will offer diversification for the citizen investors.

ICT Connectivity

6.123 Efforts will be made to increase the contribution of ICT to GDP through growing of manufacturing, facilitating trade, solution development, communication and ICT sector services provision. The effective use of ICT remains critical in the development and diversification of the economy. This is because ICT has the potential to provide a much needed environment for the Botswana economy to prosper. Unfettered access and ease of flow of information and services through modern technology will attract foreign direct investment into the country and create jobs. Of critical importance is the development of effective, e-Services, Broadband Connectivity, and Postal Network.

Broadband Connectivity

6.124 Botswana will strive to achieve the goal of universal access to reliable high speed networks during NDP 11 so as to improve competitiveness and attractiveness

to domestic and foreign investors, as well as the general public. Equitable and affordable access to broadband connectivity and services will fuel creativity and enable innovation among businesses and individuals by providing a platform that supports entrepreneurial advancement, access to information and services, and active citizen participation in the information society. Broadband will connect businesses, individuals and communities, giving them the ability to harness resources and capabilities across geographic areas. Connectivity to modern internet infrastructure will be the conduit to enable access to the world's resources and for Botswana to export her ideas, products and services to the global marketplace.

Postal Network

6.125 The current postal network is outdated and requires upgrading to increase the national footprint. To this end, the focus in NDP 11 will be on rehabilitation, and continued maintenance and upgrading of existing postal network to facilitate and enhance quality service delivery. Investment in this area will also expand the capabilities of the postal sector to adopt new and innovative forms of service delivery such as home mail delivery, courier and logistics, banking and financial services. Given the wide reach of the postal network, and its close proximity to the rural areas, the investment in the development of the postal sector will enable the sector to become a facilitator of a converged service delivery approach for Government and the private sector. Concentration in this area will allow for much wider synergies, collaborations, Public Private Partnerships and general convergence of service delivery. The postal sector will take advantage of the opportunities offered by ICT to support and facilitate provision of a much wider range of products and services to the rural populace and to harness opportunities that come through innovation and investment in technology and leveraging from existing assets.

e-Services

6.126 ICT has been recognised as one of the sectors that will support and enhance the investment climate in Botswana and thereby contribute to the economic diversification and social development agenda. Provision of electronic and mobile services, as recommended by the National Information and Communication Technology Policy, will create opportunities for economic growth and diversification. The availability of local content and applications of ICT is of prime importance to the development of electronic services in Botswana. Diffusion of mobile broadband services, digital television and uptake of e-Services is correlated to the availability of local relevant content. Therefore, during NDP 11, emphasis will be towards the development of the local industry to create these contents and applications that are relevant to the Botswana market. Implementation of national programmes such as e-Government, e-Health, e-Education and e-Commerce will play an important role in creating a momentum for e-services. During NDP 11, public investments and resources will be committed to the implementation of e-Government, e-Health, e-Education and e-Commerce. Evolution of e-services, not only in the public service, but also in the private sector will ensure meaningful participation of both sectors in the economy.

6.127 The Broadcasting Act and associated policies will be developed and amended to accommodate ever changing technology. To realise economies of scale and efficiencies in the broadcasting sector, infrastructure sharing of resources will be promoted through appropriate frameworks, encapsulating both the public and private sectors. The communications sector reforms will continue to ensure diffusion of digital dividends from all the investments that have been done.

Smart Botswana

6.128 Modern technologies offer Botswana opportunities to improve the lives of citizens and the cities in which they live. During NDP 11, the ICT sector will enable a more efficient service through creation of smart Botswana. The country will have smart cities that utilise ICTs to improve transportation/logistics, and security. Under this initiative, villages and cities would be connected to the latest technologies. These technologies would be used to provide services to the public as well as being means of communication and collaboration. Smart Botswana would leverage on expanded broadband, large volumes of data from Government and other service providers.

Outcome 1: Diversified Economy
Output 2: Business Environment

Conducive Business Environment

Doing Business Roadmap Reforms

6.129 The ease of doing business and global competitiveness remain vital for investment, both domestic and foreign direct investment, which are necessary for economic diversification and employment creation. In order to continue to improve the business environment, coordination capacity needs to be strengthened in terms of resources and expertise in monitoring and evaluation.

6.130 Government will intensify the implementation of the Reform Roadmap and Action Plan for Doing Business during NDP 11, with a view to improving the country's rankings in both the World Bank's Doing Business Report and the World Economic Forum's Global Competitiveness Reports. The initiatives in the roadmap include, among others, the review and enactment of laws such as Investment Facilitation Law, amendment of the Customs Control Act, Trade Act,

Income Tax Act, Companies Act, Environmental Assessment Act, Buildings Control Act, Public Health Act, Transfer Duty Act, Deeds Registry Act, and Registration of Business Names Act. These laws will address the bottlenecks identified in the regulatory environment, some of which make doing business difficult. Gender audits will also be integrated in these reviews. Furthermore, the ICT sector has crafted a number of e-legislations, which will be vital for instilling confidence of investors in doing business in, and with Botswana. Once reviewed, these Acts will also support trade facilitation.

International Trade and Trade Facilitation

6.131 In view of Botswana's relatively small market, international trade is paramount to building sustainable industries and integrating Botswana into the world trade and global value chains, with a view to increasing her competitiveness and contributing to sustainable economic growth. Government will continue to make efforts to facilitate the achievement of the broadest possible free and reliable access to markets for the country's exports of goods and services, while also facilitating access to the widest choices of imported inputs and services on the best possible terms cognisant of emerging trade issues and the supply side constraints. To ensure diversity of markets for goods and services, Government will continue to engage in gender responsive trade negotiations with various trading partners.

6.132 Owing to its physical features of being landlocked, Botswana has not been able to sufficiently integrate into the global trading system due to the high cost associated with trading across borders. During NDP 11, reforms will be undertaken to facilitate movement of goods and services, with a view to reducing the cost of doing business. Trade facilitation reforms will include simplification and streamlining of import and export procedures, as well as

modernisation of border procedures and control techniques. Greater use of ICT will be central to modernisation of import and export procedures. Efficient and diversified transport systems, which connect Botswana to global markets, will also be developed to reduce trade barriers including exorbitant transport costs. Global and regional initiatives aimed at facilitating trade will be leveraged.

Improved Availability of Statistics

6.133 In recognition of the importance of the availability of national statistics such as the socio-demographic environment and economic indicators in development planning, Government will undertake a number of measures during NDP 11 to address the data gaps. To this end, the following surveys will be conducted during NDP 11: Implementation of the Botswana Strategy for the Development of Statistics (BSDS); National Accounts Rebased; Continuous Botswana Multi Topic Household Survey; Demographic and Health Survey; Botswana AIDS Impact Survey; Informal Sector Survey; Information and Communication Survey; Census Cartographic Work Operations; 2021 Population and Housing Census; and e-scanning of questionnaires. Specifically, the following initiatives will be pursued during NDP 11:

- **Promotion of the use of administrative data** through collaboration with the Ministries, Departments, and Agencies within the National Statistical System (NSS). The use of administrative records presents a number of advantages to a statistical agency and the entire National Statistical System (NSS). Demands for statistics on all aspects of individual, society and economy wide continue to grow. These demands often occur in a climate of tight budgetary constraints. Statistical agencies also share with many respondents a growing concern over the mounting burden of response to surveys. Respondents may also react negatively if they feel they have already provided

similar information to administrative programmes and surveys. Administrative records, because they already exist, do not incur additional cost for data collection nor do they impose a further burden on respondents. Advancements in technology will permit the NSS to overcome many of the limitations caused by processing large data sets. For all these reasons, administrative records will be published and used during NDP 11 for statistical purposes;

- **Automation of data collection** is considered as a priority in order to expedite the availability of timely and disaggregated data. Online economic surveys, household surveys and census data collection will be explored as well as online submission of data from institutions (private and public);
- **Enhancing quality of statistics:** In this connection, mechanisms to guide the NSS will be put in place, which include the development of the National Data Quality Assurance Framework, a compendium of concepts, definitions, and classifications to harmonise the statistics production within the NSS, as well as enhancing data management processes; and,
- **Dissemination and access to statistical information** would be enhanced through linkages between Statistics Botswana website with NSS websites and use of data portals which would enable instant downloading of published statistical information.

Outcome 1: Diversified Economy
Output 3: Diversified Industries

Diversified Industries

EDD Strategy

6.134 Government has already put in place a number of policies and strategies to

promote economic diversification. During NDP 11, strategies such as cluster development, and the Economic Diversification Drive will be reviewed, with a view to sharpening their focus and gender responsiveness, while new ones will be considered.

6.135 Efforts will continue to consolidate on the EDD strategy's achievements during NDP 11 by implementing the new Industrial Development Policy (IDP), whose main aim is to achieve diversified and sustainable industries, while ensuring beneficiation of locally available raw materials. Measures will be put in place to ensure that goods and services produced in Botswana are of the quality and standard to compete in both local and international markets. This will reduce the import bill and further complement the export-led growth strategy. The continued implementation of the EDD will also address the structural causes of poverty including gender inequalities, improve the self-reliance of the population, and help reap the benefits of youth dividends. There will also be a need for NDP 11 to consolidate on achievements made by the EDD strategy by working with development partners. Government will channel its resources towards stimulating the growth of the agriculture sector. The strategy will also be enhanced by creating an environment in which local producers and manufacturers will take part directly and benefit from EDD. Government will simplify processes (e.g., tendering) to ensure easy access to EDD by youth, women, farmers and small-scale manufacturers. In this regard, simple tendering processes will be adopted to accommodate small scale producers, where there is ready produce, subject to quality and price considerations.

Cluster Development

6.136 Economic diversification will be achieved by adopting a cluster-based agenda focusing on sectors where there is a

comparative advantage such as *diamonds, beef, tourism, financial services, mining as well as the emerging areas of education and health services*. Industrial clustering is seen as a key development tool in facilitating the development and improving overall sustainability and competitiveness of key national sectors, particularly those having a strong export focus. Cluster development will also be achieved through programmes such as Local Economic Development (LED), Special Economic Zones (SEZs) and Private Sector Development Programme (PSDP).

Value Chain

6.137 The private sector in Botswana is fragmented with few linkages, business relationships and the absence of established partnerships between producers and distribution networks. Therefore, during NDP 10, eight value chain studies were undertaken to provide comprehensive analysis of challenges, prospects and focus areas that call for action to improve performance of the industry and to identify the growth potential toward economic diversification.

6.138 These value chain studies were done under the framework of PSDP and included *beef, tourism, horticulture, dairy, piggery, goat, poultry and leather*. Action plans which include, amongst others, the upgrading of the quality of products and services, increased investment for improving the performance and amelioration of distribution networks were developed. Opportunities highlighted in the value chain studies will constitute the foundation of the development of business activities and models, opening a new economic environment for private operators in order to achieve optimal production and creation of employment.

Botswana Export Development Strategy

6.139 Despite Botswana's limited domestic market, the country has access to regional markets such as the Southern

African Customs Union (SACU), the Southern African Development Community (SADC), as well as international markets of Europe and the United States of America through various protocols such as the Economic Partnership Agreement and the African Growth and Opportunity Act. However, the country's external sector performance continued to face some challenges during NDP 10, as evidenced by the persistence of a negative external balance indicating that Botswana was a net importer of goods and services.

6.140 The strategy in NDP 11 is therefore to promote the exports of goods and services, thus creating jobs in the domestic economy. This export-led growth strategy will draw heavily from the nation's Industrial Development Policy. Given that there is already a National Export Strategy (NES), its implementation will be accorded top priority. The NES analysed Botswana's economic challenges, identified the areas of intervention and had also targeted sectors where Botswana has a comparative advantage and included some sectors such as: beef and beef products; jewellery; garments and textiles; leather and leather products; hides and skins; and arts and crafts.

6.141 The country's success in pursuing an export-led growth strategy will depend on its level of competitiveness, inclusiveness and productivity. While the resource-based industries will depend on available endowments and the country's ability to optimally exploit these resources, the growth of service industries on the other hand, will depend on their competitiveness and the level of productivity. Empirical evidence shows that productivity is the key to competitiveness and economic growth, while better skills, better ideas, and better ways of doing things are critical to achieving competitiveness. In order to address the issue of productivity, the Government will continue to implement measures to: improve factor productivity,

especially, labour productivity; continue with structural reforms to improve the business environment and competitiveness; equal opportunities and streamline labour relations such as work ethic, hiring and firing procedures, and employee- employer relationships.

6.142 It should be noted that for the export-led growth strategy to be successful, it should be driven by the private sector, and should be supported by, amongst others: an efficient public service; an investment friendly regulatory environment; a safe and secure environment for citizens and investors; good governance; zero tolerance for corruption; and sustainable development policies.

6.143 The export-led growth strategy will draw from the cluster model and will initially focus on diamonds, cattle, tourism and promotion of cultural heritage and arts, mining, finance, and other services. Access to credit, especially to farmers and service providers, will be guaranteed and monitored by the Government to stimulate investment in primary processing assets (e.g., pack houses, refrigeration for maintenance of cold chains for fresh produce). Ultimately, the intention is to build export capacity through linking producers' financiers with their traders, millers, warehouse owners and insurers.

Industrial Development

6.144 The Industrial Development Policy (IDP) remains fundamental towards creating diversified, sustainable and competitive industries, which will contribute towards achievement of national goals of industrial development, economic diversification as well as employment creation and poverty eradication. In this regard, Government will continue to introduce targeted sector specific strategies which are similar to the introduced statutory instrument to restrict importation of salt in small quantities to promote market access for locally packaged salt.

6.145 Industrial upgrading remains crucial to Botswana's future prosperity and are thus, the primary concern of industrial policy. To that end, Government has developed the Industrial Upgrading and Modernisation Programme (IUMP) with the main objective of strengthening of industrial capacities of Botswana's SMMEs to face the double challenge of regional and world integration.

6.146 Implementation of the EDD's Medium to Long-Term Strategy to develop sustainable sectors for economic growth and diversification is progressing, with implementation of the textile, leather and dairy sub-sector strategies, with aim of developing globally competitive manufacturing enterprises.

6.147 The Special Economic Zones Authority (SEZA) will be responsible for providing an investor-friendly business environment, with a view to attracting both domestic and foreign investors. The Government of Botswana aims to develop the SEZs in strategic areas across the country as a strategy for promoting the development of world class industries that will lead to the diversification of the Botswana's economy.

6.148 Government, together with relevant stakeholders, have developed the AGOA National Response Strategy with the aim to improve Botswana's business environment and achieve economic diversification by addressing overarching challenges for purposes of improving utilization of the AGOA preferential program. It is envisaged that implementation of strategy will further create more market access opportunities for Botswana's industrial Products to the US market.

Tourism Sector Development

6.149 Botswana has made some remarkable progress in terms of rapid expansion of the tourism sector during the

NDP 10 period. However, there is still some ample potential to significantly broaden the tourism product base, which can result in a much wider appeal to various market segments that exhibit divergent tastes and preferences as well as variant budgets. Further developments that include diversification, monument development, expansion of tourism attractions and experiences are prerequisites for Botswana to expand its market reach and share.

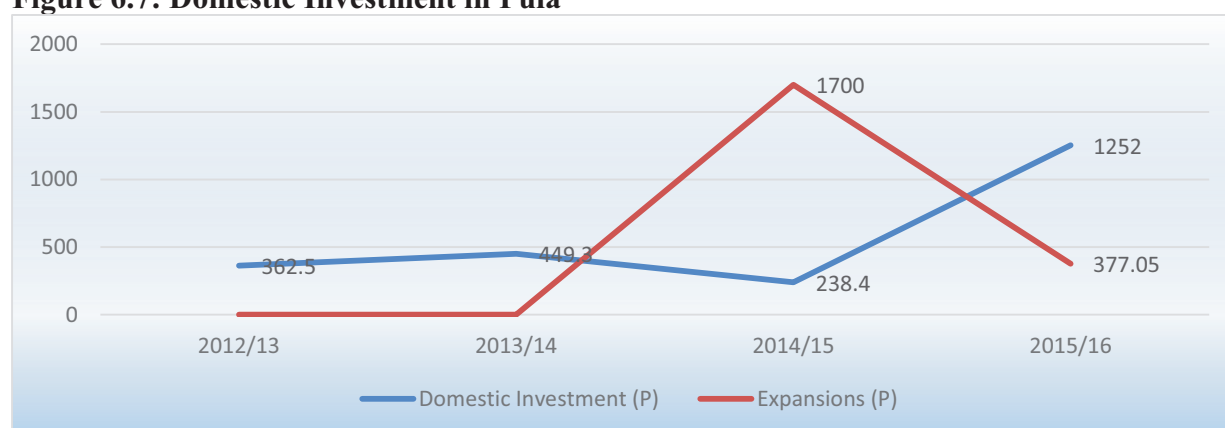
6.150 The tourism product development and diversification strategy will still be relevant for NDP11. The aim is to develop more products and attractions, especially in areas that are not traditionally known as tourist attraction areas. Travel to those areas will increase tourists' length of stay and spend in the country, thereby increasing the

sector's contribution to the GDP. Furthermore, in order for the sector and the country to remain competitive relevant and recognised across the globe tourism marketing and promotion, efforts will be continued during NDP11. Tourism cluster development initiatives will also be implemented in NDP 11. The aim is to create diversified local industries that will support the sector, create jobs and thereby contribute significantly to economic growth.

Investment Promotion

6.151 Botswana continued to attract increased Foreign Direct Investment (FDI), despite the global financial and economic crisis of 2008/2009. Domestic investment also moderately increased (Figure 6.7).

Figure 6.7: Domestic Investment in Pula



Source: BITC

6.152 While FDI grew steadily, there are still challenges related to fragmented structures for promotion and facilitation of investment as investors deal with many Government institutions in setting up, and this has negatively affected turnaround times and increased the costs of starting businesses. Other challenges encountered were: restrictions surrounding importation of foreign labour; shortage of serviced land and factory space; and power and water supply challenges.

6.153 In order to address these challenges, Government will, during NDP 11: embark on an accelerated land servicing programme through the Economic Stimulus Programme; undertake a comprehensive review of investment and export incentives; undertake informed sector selection and investor targeting; facilitate a predictable labour, immigration and security vetting system that facilitates self-assessment by applicants; and fast-track enactment of the Investment Facilitation Law.

Entrepreneurship Development

6.154 During NDP 11, concerted efforts will be made towards resourcing initiatives that promote entrepreneurship development, with a view to stimulating economic activities, including youth and women's economic empowerment business initiatives that will generate employment opportunities. Therefore, one of Government's priorities will be to promote a conducive environment for investment by addressing impediments to "ease of doing business" and competitiveness.

6.155 A conducive climate will provide a framework, which will give impetus to inclusive economic diversification initiative, growth and employment creation. The main aim will be centred on the provision of market access, quality of infrastructure, Government regulation, organised and productive labour force, cost of opening and running a business, efficient commercial legal framework and labour relations, affordable and inclusive financial services, which will boost investor confidence and broaden Botswana's growth potential.

6.156 It has been proven worldwide that SMMEs play a major role in promoting growth and creating employment opportunities in both developing and developed countries. During NDP 11, Government will, inter alia, increase efforts to facilitate SMME capacity development through: acquisition of new technology and relevant industry skills, which will facilitate domestic and global competitiveness; provide appropriate infrastructure to support SMMEs participation in local industry activities; promote women and youth SMMEs to grow; promote business linkages between SMMEs and large chain stores; and promote the creation of supply contracts, joint ventures and partnerships between SMMEs businesses and foreign companies.

Cooperative Transformation Strategies

6.157 The Co-operative Transformation Strategy was developed, with a view to resuscitating, revamping and re-directing the development of co-operatives into globally competitive businesses. This change of approach to co-operatives development was motivated by the changing domestic business environment, which has become fiercely competitive, due to both local and international businesses.

6.158 The main objective of the Strategy, therefore, is to develop new generation co-operatives based on modern business practices. To achieve this, the strategy will implement eight Co-operatives Strategic Transformation Pillars, namely: Co-operatives Branding; Co-operatives Growth Pillars and Linkages; Co-operatives Environment for Doing Business; Co-operatives Financing and Insurance; Youth and Women Participation in Co-operatives; Co-operatives Mindset Change; Co-operatives Corporate Governance; and Member Participation and Commitment. All these will be anchored on the foundation of conducive environment for co-operatives businesses in order to achieve the Strategic Result; Autonomous, Vibrant, Competitive and Profitable Co-operatives Businesses.

6.159 Furthermore, the changing regional and international trade environments have opened Co-operatives in Botswana to competition from businesses in the Southern African Customs Union (SACU), the Southern African Development Community (SADC), and the COMESA-EAC-SADC Tripartite Free Trade Area.

<p>Outcome 2: Competitive and Productive Human Resource</p> <p>Output 1: Education and Training</p>

Improved Quality and Relevance of Education and Training

Education and Training Sector Strategic Plan

6.160 Empirical evidence shows that the quality of education is a pre-requisite for a competitive and productive workforce. Access to quality education, starting from early childhood learning to tertiary education, remains a key element for achieving sustainable improvements in the quality of the workforce. A comprehensive Education and Training Sector Strategic Plan (ETSSP) was developed during NDP 10 to address the various concerns relating to performance of the education sector. The strategy focuses on the following:

- Increased access to early childhood and pre-primary education as a foundation for learning;
- Provision of multiple pathways to cater for different learner abilities. The multiple pathways include; the academic route, technical and vocational and arts routes;
- Full integration of ICT in management and delivery of education;
- Institutionalising remediation programmes at primary school level to reduce underperformance and increase the number of learners who achieve irreversible literacy and numeracy;
- Development of learner retention strategies to mitigate against high drop-out rates and to help retain vulnerable children in schools;
- Establishment of teacher development and management systems to facilitate continuous professional development of teachers. This includes establishing standards and competencies so that teacher performance can be measured against baselines and standards;

- Review of curriculum to improve the relevance and quality of education through a shift from content-based to outcome-based curriculum. The curriculum will be such that it supports more effective teaching and learning and it includes more emphasis on technology, business and vocational skills that are essential for the needs of the economy;
- Development of assessment systems to direct student choices at JSS and SSS aligned to the curriculum. Appropriate variety of diagnostic testing tools that will yield competency profiles of learners, rather than the current bias towards superficial “recall” test items will be used;
- Improved school level management. There is need to equip head teachers and other managers with knowledge, and skills needed to improve performance management, and positively impact quality of education; and
- Rationalisation of the education sector for greater utility and efficiency.

National Credit and Qualifications Framework

6.161 The National Credit and Qualifications Framework (NCQF) is an instrument to ensure the classification of qualifications according to a set of criteria for specified levels of learning. The NCQF is underpinned by a set of level descriptors, which are generic statements about what a learner is expected to demonstrate after learning through non-formal, formal or informal modes.

6.162 The main objectives of the framework are to:

- promote quality in Botswana’s education and training system;
- ensure portability of local qualifications; and
- improve mobility of learners; and promote internal and external systems articulation. The NCQF architectural

tool has been designed and developed and will be rolled out during NDP11.

6.163 A national policy on the Recognition of Prior Learning (RPL) is being developed to ensure that skills, competencies and knowledge acquired informally and non-formally are assessed and ultimately recognised. The NCQF will ensure the realisation of a common quality assurance system and an internationally recognised education and training system.

National Human Resource Development Strategy

6.164 The growing rate of unemployment of the youth, specifically graduates, indicates the critical need for improving the coordination, planning, quality, as well as management of human resource development. This will be addressed by implementing the National Human Resource Development Strategy, which stipulates the formulation of Human Resource Development Sector Plans, aimed at matching of skills with the labour market and the needs of the economy. These plans are meant to address the skills requirements by the various sectors through linkages with employers in the public and private sectors.

6.165 The Human Resource Development Strategy recommendations include establishment of three critical funds for human resource development, namely; the Human Resource Development Fund, the Public Tertiary Education Institutions Fund and the Tertiary Education Student Sponsorship Fund. Management of these funds by the Human Resource Development Council is expected to improve efficiency in the system, promote coordination and alignment of resources to the national human resource development priorities. Effective planning and advice on tertiary education financing will ensure that funding is directed towards skills that are required by the labour market nationally and globally.

6.166 The NHRDS also promotes establishment and coordination of institutional plans for public and private tertiary institutions with specific reference to human resource development, research and innovation and institutional capacity building. The Strategy also promotes workplace learning which is aimed at continuous development and upgrading of the workforce to close skills gaps.

Outcome 2: Competitive and Productive Human Resources
Output 2: Human Resource Development

Productive Human Resource

Improved Educational Quality and Skills Development

6.167 The importance of total factor productivity to a country's progress and global competitiveness cannot be overemphasised. Over the recent years, Botswana's global rating in labour productivity and competitiveness has remained low, with poor national work ethic and inefficiently educated workforce being identified as primary causes for the lower outcome under the Doing Business area. The country has also continued to record poor performance in the various indicators for innovation, e.g., on Capacity for Innovation. Quality and relevant education produces high quality labour force, which is characterised by creativity, innovativeness, ability to adapt to match up with technological advances, which ultimately results in high levels of productivity and competitiveness of the workforce. Human capital productivity is primarily reliant on the quality of the education and training system.

6.168 During NDP 11, Government will continue to devise strategies and initiatives aimed at addressing issues of poor work ethic as well as the inefficiencies in education and training in order to improve

productivity of the workforce. The proposed strategies will include development of competency based curricula to sufficient inclusion of the relevant skills and aptitudes. It is also critical to ensure that the higher education and skills development programmes are of the right quality and relevance to meet the needs of the economy through collaboration with the industry. The intention is that the education system should be able to produce all rounded individuals with all the relevant soft and hard skills to allow them to be highly productive and competitive. The strategy will also focus on development of entrepreneurship skills to ensure that products of the education and training system have the capacity to successfully start up and run their own businesses. Additionally, the strategy will infuse elements of smart work ethic in the curriculum, starting from the lowest level of learning in order for the education and training system to produce well rounded professionals who can effectively deliver world class services. Efforts will also be made to improve on the positive societal influence as well as changes in organisational culture to promote customer centric, as these are essential to make education more effective. To this end, agreed value systems that promote excellence, high levels of work ethic, professionalism and integrity will be promoted throughout the service delivery system in the country.

Management of Human Capital and Innovation

6.169 In addition to the efforts to improve on labour productivity, Government as the major employer, has the responsibility to address the low productivity within the Public Service. Efficiency of the Public Service will be realised through development of human resource management policies, systems and processes, right sizing the public service, capacity building, development and implementation of retention strategies and

organisational designs. The rationalisation and review of structures within Government leading to a lean public service is essential for efficiency and effectiveness in service delivery. The Public Service Outsourcing Programme will be continued during NDP 11.

6.170 The talent management strategy remains critical to building and retaining the right competencies within the Public Service. The strategy is aimed at developing a human resource that can effectively support innovation and growth in delivery of services at a global level. Other initiatives include development of a workforce plan that will provide guidance in forecasting demand and supply of the workforce. Furthermore, changes in the working environment should be coupled with continuous and relevant training to equip the workforce to deliver on both current and future goals. Government will continue to leverage on innovative use of ICT as well as creating partnerships with the private sector in the delivery of services to the nation. Entry level assessment and institution of professional regulatory bodies is critical for all professions. Government also recognises the need for a robust monitoring framework, as a tool for the Public Service to evaluate implementation of human resource management strategies, policies and identifying the factors that contribute to its service delivery outcomes. In this regard, the Human Resource Information System, with adequate management information on critical areas of human resource management to facilitate effective Public Service Management, will be rolled out during the NDP 11 period.

Outcome 2: Competitive and Productive Human Resources
Output 3: Research and Innovation

Improved Capacity in Research and Innovation

6.171 Research and innovation remain critical factors in creating and sustaining national competitive advantage, economic growth and diversification, aimed at achieving an efficiency driven economy. Improving capacity in research and innovation entails investment in research and innovation, strengthening research governance and development of research on indigenous knowledge. During NDP 11, Government will undertake a number of measures to improve on the capacity in research and innovation in areas of research governance, investment, and promotion of indigenous knowledge.

Strengthen Research Governance

6.172 Strengthening research and innovation capacity, and adapting to appropriate technologies for local conditions, is indispensable in addressing high priority challenges for sustainable development. The approach to research and innovation capacity development will therefore be multi-dimensional and multi-sectoral and addressed through national and international collaborative efforts amongst partners.

6.173 Research and innovation will be critical in supporting the production of a competitive human resource pool with appropriate work ethics and production skills. Human resource development policies and ideas shall be guided by empirical evidence generated from the research activities within the sector. The HRD sector will therefore have a centrally coordinated research and innovation function, which would be housed and coordinated by the Human Resource Development Council (HRDC). The

strategy encourages closer collaboration between higher education and business sectors to exploit the commercial potential of new ideas.

Investment in Research and Innovation

6.174 A Research, Science, Technology and Innovation Fund will be established to support research and innovation. Adequate capacitation of the Fund will be paramount in order to maximise the benefits. The Directorate of Research, Science and Technology will be established through an Act of Parliament. Thereafter, a Fund will be established to be administered by the Directorate. The draft operational manual that outlines the funding instruments was produced in NDP 10. Furthermore, other players in the National System of Innovation (NSI) will play their roles effectively. The new structures such as the Academy of Science and the National Technology Transfer Office are expected to strengthen the NSI. A Research Support Fund will also be considered to be coordinated under the Human Resource Development Council, to promote research development in the education and training sector. There will be a concerted effort in funding competitive research and innovation in the country across all sectors to ensure that the country remains relevant in the globalised world. Deliberate efforts will be made to exploit indigenous knowledge as part of research areas for preservation and enhancement of the nation's culture. Collaborative efforts will include research institutions, both domestic and international, with resources channelled and coordinated through a single entity to maximise benefits.

Research in Indigenous Knowledge

6.175 This involves production of local products and services using local resources and raw materials/minerals to sustainably diversify the economy. The National Policy on Research, Science, Technology and Innovation represents Botswana's commitment to diversify her economy,

attain global competitiveness, and enhance quality of life of Batswana through development, adaptation and application of research, innovation, and technology to produce local products and services using local resources and indigenous knowledge. Research, development and innovation continue to be critical factors in creating and sustaining national competitive advantage; promoting economic growth and jobs creations and improving quality of life during NDP 11. All these can be achieved through a knowledge driven economy that ensures effective application of sustainable science and technology based research and innovation.

<p>Outcome 3: Sustainable Employment Creation</p> <p>Output 1: Domestic and Foreign Direct Investment</p>

Domestic and Foreign Direct Investment

6.176 According to the UNDP Human Development Report 2015, human development is about more than just jobs. It is also about expanding people's choices and making sure that job opportunities are available. This involves among others, ensuring that adequate and quality paid work opportunities are available and accessible for those who need and want paid work. In a world with high youth unemployment, financial volatility and large numbers of working poor, quality job creation becomes critical. For women, economic empowerment through paid work requires jobs to be available. In this regard, Government will focus on policies to expand people's paid work choices. Strategies for creating paid work opportunities have a two-pronged cluster of actions:

- Formulating national employment strategies to address the challenges in the availability of quality paid work; and,
- Countries to seize opportunities in the changing world of work. The idea is to

address this issue both from the demand as well as the supply side during NDP 11.

6.177 In developing the strategies aimed at creating sustainable employment, the following are critical:

- Adding employment targeting to the national policy matrix;
- Removing barriers critical to employment-led development;
- Strengthening links between small and medium-sized enterprises (typically labour intensive) and large (typically international) capital-intensive firms;
- Upgrading workers' skills over the lifecycle;
- Focusing on sectors, where the poor live and work;
- Designing and implementing a conducive legal and regulatory framework to support informal work; and
- Adjusting the distribution of capital and labour in public spending to create jobs.

6.178 During NDP 10, Government's efforts to address development challenges such as unemployment were constrained by the continued weak recovery of the global economy. In addition, the shortage of water and electricity, which are key inputs in driving economic activities, also undermined domestic growth prospects during the same period. The economy was unable to generate enough job opportunities, despite expansions of some local industries. Meanwhile, tertiary institutions continued to produce graduates who could not find employment due to limited job opportunities. This scenario has resulted in increased levels of unemployment, especially among the youth. Therefore, it is imperative that sustainable employment creation remains a priority for NDP 11. Despite efforts to create sustainable jobs, unemployment may continue to surge as the country continues to receive investment in more capital-

intensive ventures. Areas of potential high employment uptake such as agriculture, services and manufacturing will continue to receive extensive support from Government with a view to making meaningful contribution to growth of the economy. In addition to seeking value-for-money in spending the Government budget, efforts will be made to ensure that such expenditures, whether under recurrent or development budget, contribute to job creation in the country.

6.179 Competitiveness of industries will remain pivotal to the efforts that promote diversified industries such as, the implementation of the statutes that promotes quality standards like the National Quality Policy and Standards Act. Implementation of these will enhance both trade and industry and protect consumers, health and the environment. Among the top national priorities to be addressed during the NDP 11 period are: *economic growth; employment creation; and poverty eradication*. Some of the economic activities with potential for creating employment opportunities, which Government will be undertaking during NDP 11 include implementation of the: *National Entrepreneurial Policy and Strategy (entrepreneurial culture among Batswana, especially the young emerging business entrepreneurs); Co-operative Transformation Strategy; Citizen Economic Empowerment; Investment Strategy; Economic Diversification Drive (EDD) initiative; Cluster Development; and the creation of Special Economic Zones*. These strategies and initiatives are important in promoting both domestic and foreign direct investments, thus, boosting growth and creating the much needed employment opportunities in the country. This will be achieved through the promotion and development of diversified and competitive industries/enterprises, as well as boosting investment (both foreign and local). Some of the key policies and

strategies in this regard, are discussed in the following paragraphs.

Trade Strategy

6.180 During NDP 11, Government will continue to implement several trade related strategies such as the Non-Tariff Barriers (NTB), National Aid for Trade and the Revised National Export Strategies. The NTB Strategy focuses on reporting, monitoring and removal of non-tariff barriers (including Botswana's own NTBs), which are impediments to cross border trade. Through this strategy, dialogue is provided between Botswana and her SADC counter-parts, to address reported non-tariff barriers as a way to improve the trading environment amongst the Member States. The National Aid-for-Trade Strategy, on the other hand, provides strategic guidance for Botswana to position herself to attract and take advantage of Aid-for-Trade resources in pursuit of efforts to diversify the economy, create employment and reduce poverty through trade. The National Export Strategy [NES] will provide a blueprint for competitiveness and development of the country's export sector.

Trade Negotiations

6.181 Government will continue to engage in trade negotiations with a view to increasing and improving market access and international competitiveness for Botswana goods and services. During the Plan period, Botswana will continue to engage in the following negotiations: World Trade Organisation; SADC Trade in Services; EU-SADC EPA Trade in Services; Tripartite Free Trade Area; and Continental Free Trade Area. Trade-in - services play a major role in all modern economies, and it is critical in facilitating trade in goods and for improving competitiveness. An efficient service sector is critical to facilitate trade and economic growth.

Special Economic Zones

6.182 The main objective of the Special Economic Zones (SEZs) policy is to diversify both the economic and export base of Botswana into sectors that will create sustainable employment opportunities. The SEZs Policy provides for the development of public and private sector SEZs as well as public-private sector partnership SEZs.

Outcome 3: Sustainable Employment Creation

Output 2: Development of Entrepreneurship Culture

National Entrepreneurial Policy and Strategy

6.183 The Entrepreneurship Development Policy for Botswana involves the development and inculcation of an entrepreneurship culture amongst Botswana. It also encourages citizens to learn and to adopt existing and new entrepreneurship traits and skills of globally successful entrepreneurs. Botswana has been a consumer state in terms of ICT goods. During NDP 11, Botswana will seek to establish ICT goods manufacturing industries, including those of computers, handsets, digital set-top boxes for digital television and others. The diffusion of broadband services will create employment opportunities for the population including the youth who are qualified in the arts and content creation. Broadband services require huge content to satisfy clientele. During NDP 11, the capacity of women entrepreneurs will be developed. The monitoring and tracking of the impact of women's economic empowerment projects and programmes will also be strengthened

Local Economic Development

6.184 The Local Economic Development approach provides for the use of raw materials found in different localities to create opportunities to diversify sources of growth, thus promoting inclusive development. Consequently, decent jobs

and incomes will emerge and secure sustainable livelihoods.

Competitive Enterprises

6.185 The EDD strategy aims to: develop a vibrant and globally competitive private sector; diversify exports and export markets; develop goods and services that comply with domestic and international standards; develop an entrepreneurial culture for business growth; and enhance citizen participation in the economy. The major aim is to diversify the economy into sectors that will continue to grow long after minerals have run out.

Co-operative Transformation Strategy

6.186 The main objective of the Co-operative Transformation Strategy is to develop new generation co-operatives based on modern business practices. The strategy is anchored on eight co-operatives strategic transformation pillars, as indicated in paragraph 6.158.

Cluster Creation and Development

6.187 The cluster creation and development initiative aims to promote industry clustering in order to reap the benefits of economies of scale in infrastructure and services provision as well as the benefits of agglomeration of industrial activity.

Investment Strategy

6.188 The Investment Strategy aims at creating a conducive environment for both domestic and foreign firms to invest and flourish in Botswana. It focuses on improving efficiency and international competitiveness of industries.

PROGRAMME SUMMARIES FOR NDP 11

6.189 In order to support the implementation of the NDP 11 strategies, a number of programmes will be implemented during the Plan period; some

of which are outlined below. Detailed projects under these programmes are contained in Volume II of the Plan.

Facilities Management

6.190 During NDP 11, Government will continue to implement the Facilities Management Programme. The programme is aimed at refurbishment and rehabilitation of existing Government infrastructure to preserve the infrastructure asset, in order to address the disjointed infrastructure maintenance and planning among ministries and departments. This approach, coupled with prioritisation of maintenance funds is expected to result in efficient and effective implementation of all maintenance services.

Infrastructure Development

6.191 The development of infrastructure and services under sub-sectors of water, energy, land, public buildings, ICT, transport and tourism, will continue to be undertaken during NDP 11.

Water

6.192 Major programmes under the water sub-sector will include water infrastructure development, water conservation and demand management, assessment, monitoring and evaluation of water resources, capacity building, and a comprehensive review of water supply infrastructure.

Energy

6.193 The energy sector will promote the use of locally available sources of energy to reduce reliance on imported energy, and to encourage energy conservation and saving in all sectors. Major projects under this sector include procurement of strategic petroleum stocks (diesel, petrol & oil) for Tshele Hill and Francistown depots, rural electrification, Morupule A power plant refurbishment, and the North West Transmission power line, which measures will facilitate growth of other sectors.

Land

6.194 The programmes to be covered under land sector include land servicing, land acquisition and allocation, and land information management.

Transport

6.195 Developments in this sector will cover roads, rail, airports and road transport and safety programmes to facilitate services of other players in the economy in pursuit of sustainable economic growth and employment creation. Most of the programmes under this sector were not completed during NDP 10, and will therefore be carried over to NDP 11.

ICT

6.196 National ICT strategies, which include Smart Botswana, Creative Services, Connectivity Strategies, Secure Cyber Space, e-Services, e-Legislation and media development are intended to support all sectors of the economy, and in particular, will be used to address the needs of the key priority areas of water, agriculture, power, tourism, and employment creation.

Doing Business Reforms Roadmap

6.197 During NDP 11, implementation of the Doing Business Reforms Roadmap will be critical in promoting a conducive investment environment. The key areas to be reformed include, amongst others; starting a business, dealing with construction permits, paying taxes, getting electricity and credit, trading across borders and registering property. In addition to the implementation of this roadmap, Government will continue to identify and improve on areas which continuously impede doing business in Botswana.

Tourism

6.198 Tourism continues to be a key sector in diversifying Botswana's economy. Some of the key programmes, which will continue to be implemented include: tourism cluster development; product development and diversification

programme; monument development, marketing; events and promotions programme as well as community based tourism. In order to facilitate doing business in the sector, other key programmes such as ICT, road networks and aviation infrastructure are to play a pivotal role in the development of the sector. Development of requisite infrastructure is key to enable the sector to expand. Government and the private sector will continue with the development of airports, roads and ICT in order to facilitate access for the sector for doing business. Power and water remain also critical to the expansion of the sector.

Trade Facilitation

6.199 Continued engagement by all relevant stakeholders with a view to facilitating reforms and streamlining procedures related to cross-border trade remains critical. The Trade Facilitation Programme will facilitate implementation of the WTO Trade Facilitation Agreement, Vienna Programme of Action for Landlocked Developing Countries, SADC and SACU Trade facilitation Programmes.

Smart Botswana

6.200 There has been a recent drive towards development of smart cities globally. In order for the country to catch up with the global community, it is imperative to follow suit, and by so doing create an enabling environment that is conducive and competitive for doing business.

Secure Cyber Space

6.201 There will be concerted efforts towards securing the country's cyber space to ensure customer confidence, and to give confidence to investors to undertake business in the country A National Cyber Security Strategy, which lays the foundational road maps for addressing national cyber space challenges, was completed during NDP 10.

e-Services

6.202 The ICT Policy recommends provision of electronic services for economic growth and diversification. During NDP 11, the focus of public investment will be in the implementation of digitisation of different sectors of the economy. These include e-Health, e-Education and e-Commerce. The private sector will also be enabled to offer electronic services, through promulgation of laws and policies that are friendly to deployment of such services. Government will develop a digital data framework, providing a platform for open data. This will enable enterprising Botswana to use huge data generated by Government and other service providers to generate new, relevant and local content, and in the process creating efficiencies in the systems. This will ultimately lead to economic growth and employment creation.

Sector Reforms

6.203 In an effort to improve on the investment climate, Government will continue to undertake reforms of the various sectors of the economy to ensure rapid economic growth. The ICT and transport sectors will continue with their sector reforms through revised policies, legal and regulatory frameworks to adapt to trends in technology and services, challenges and opportunities to create wealth and prosperity for the country.

EDD

6.204 Government will continue to make efforts towards diversification of the country's economy through mineral beneficiation, tourism product development, and investment in the agriculture and manufacturing sectors, amongst others. These will also have a positive impact in generating employment opportunities.

Cluster Development

6.205 The development of clusters in sectors, where the country has a

comparative advantage, particularly the priority clusters, namely, diamonds, beef, financial services and tourism, will be critical in assisting in developing new sources of growth. In this regard, emphasis will be put on value chains in sectors that have strong backward and forward linkages that can be exploited through the EDD initiative. Moreover, these sectors must be robustly marketed, both domestically and abroad to attract the necessary investment through the already existing platforms and mechanisms such as Brand Botswana.

Sectoral Development

6.206 There will also be need for the development of sectoral strategies, which are based on support for national priorities. Some of these would include key strategies such as continued development of ICT, media sector, communications network, electricity grid, road networks, air and rail networks, service point networks, coastal and water networks.

Investment Promotion

6.207 An Investment Strategy, which aims at creating a conducive environment for both domestic and foreign firms to invest and flourish in Botswana will be rigorously implemented during NDP 11. Thus, the success of the Industrial Development Policy of 2014 is dependent on the conducive environment that will be established by the Investment Strategy, focusing on improving efficiency, and international competitiveness of industries. The focus during NDP 11 will be on, among others, targeted investment attraction through comprehensive market studies with a view to developing bankable business projects for priority sectors, implementation of SEZs, Brand Botswana and enhancement of the one-stop business facilitation centre. An Investment Facilitation Law will also be formulated with a view to addressing the fragmented investor facilitation services.

Entrepreneurship Development

6.208 There will be continued efforts towards developing sustainable SMMEs during NDP 11 through provision of training and mentoring services, specifically on issues relating to business plan development, marketing, bookkeeping and incubation.

Basic Education Programme

6.209 During NDP 10, there was inadequate access to early childhood development programmes and basic education, despite their importance on learner progression and pupil performance at schools, as the early years prepare children for school readiness. Pre-primary education has been largely provided by the private sector. The NDP 10 target for pre-primary schooling was set at 40.0 percent. Only 18.4 percent of children, who entered primary Standard 1 in 2011, had attended early childhood education at Government run schools (Statistics Botswana, 2012). Given the importance of early childhood learning, it is critical for all learners to have access to pre-school education.

6.210 In order to increase access to pre-primary education, an orientation programme for prospective standard one pupils and reception classes in public schools were introduced in 2012 and 2013, respectively. This is a major intervention, which needs to be further developed during NDP 11. During NDP 10, the programme started with introduction of reception classes in public primary schools with extra classroom space. To further roll-out the programme, there will be need to provide additional and adequately equipped facilities.

6.211 The Basic Education Programme will also include increased equitable access to quality education for learners at primary and secondary school levels, which will be achieved through provision of relevant and adequately equipped facilities. Furthermore, the programme will include

provision of ICT facilities to improve teaching and learning through: roll out of e-learning; maintenance of existing facilities to keep them in good condition for delivery of quality education; introduction of compulsory remediation programmes to reduce under performance of learners at primary school leaving examinations; and increase the number of learners attaining irreversible literacy and numeracy.

Human Resource Planning and Management Programme

6.212 The implementation of the National Human Resource Development Strategy during NDP 11 will involve coordination of information on skills demand and supply in the labour market and provision of guidance on priority skills and directing training to the identified skills as a strategy for reducing skills mismatch and graduates unemployment. The strategy will facilitate the transformation of Botswana from a resource-based economy to a knowledge-based economy. Elements of the HRD strategy also include the ongoing planning and advising on tertiary education financing and work-place learning. Improved service delivery in the public sector involves improving policy management, planning, resource allocation, monitoring and evaluation, and information provision. It also involves reducing complexity of dealing with Government and streamlining work processes.

Skills Development Programme

6.213 There is need to develop an adequately skilled workforce, which is responsive to the labour markets demands. Concerns have been raised regarding the mismatch of skills in the labour market. As a result, critical skills will continue to be identified and developed through the Human Resource Development Sector planning programme, with participation of the industry. It will also be critical to retool and up-scale unemployed and workplace graduates to enhance their skills in line with market demands. Re-tooling of TVET and

tertiary education programmes and institutions will enhance skills development.

Mentorship and Mentor Equity

6.214 There is need to accelerate transfer of knowledge and skills by tapping the abundantly rich human resources and experience of retired public servants, technocrats and citizens through a strategically developed mentorship and mentor equity programmes. This will cut across the whole spectrum of knowledge, skills and abilities, including, but not limited to research and innovation, indigenous knowledge, local consultancies, and value based leadership. For example, engaging retired personnel to facilitate induction and leadership programmes to Botswana Civil Service and other public organisations' institutes of learning such as Botswana Public Service College.

Research and Innovation Programme

6.215 During NDP 11, research and innovation will remain critical factors in creating and sustaining national competitive advantage, economic growth and diversification, with the aim of achieving an efficiency driven economy. It is, therefore, important that industries and communities benefit from and support development oriented research activities. Proposed areas of research will cover several sectors such as health, the service industry, ecotourism, software development, agriculture, manufacturing, mining, water, energy, housing, construction and transport. Research initiatives will be leveraged for realising economic value from indigenous knowledge.

6.216 The Department of Research, Science and Technology will be transformed into a directorate which will become the executing arm of the Botswana National Research, Development and Innovation Coordinating Council.

6.217 The Directorate shall also have administrative responsibility for the National Research Fund that will finance research of relevance to the national priorities on competitive basis according to the requirements of the public and private sectors. This will promote objective and efficient funding of research according to capability of institutions, individuals and consortia to undertake required research. The limited research capacity in the country would also be addressed during NDP 11 through training of scientists to ensure that all research institutions have the capacity to deliver quality solutions to the national challenges and thus, contribute to economic growth. Increased quality research activities have the potential to attract collaborative partners regionally and international, as well as qualify for competitive global research funding for the benefit of the country. All in all, adequate resources will be needed for technology research institutions to effectively undertake the search for new knowledge and to develop appropriate technologies that can benefit the society through, amongst others, sustainable use of agricultural and natural resources, and to promote diversification.

CONCLUSION

6.218 The main focus of the **Economy and Employment** thematic area in NDP 10 was the development of *diversified sources of economic growth* and *human resource capital*. To this end, achievements were made in terms of reviewing and amending several policies and laws. The policies that were reviewed included; National Policy on Agricultural Development, Industrial Development Policy, National Trade Policy, and Special Economic Zones. The laws such as the Communication Authority Act, Botswana Postal Services, and Broadcasting Act were also amended. Such reviews and amendments were aimed at improving the doing business environment.

6.219 Furthermore, there were achievements in the education sector, with the transition rate from primary to secondary school levels increasing from 54 percent in 2010 to 67.7 percent in 2013 but then dropped to 64.2 percent in 2016. There were also significant increases in transition rates in both the technical vocational education and tertiary education during NDP 10. The National Human Resource Development Strategy and the Research Science Technology Policies were formulated to improve the quality of the national human resource. In addition, Government adopted the EDD initiative in 2010, whose twin objectives are broadening the production structure of the economy and increasing economic growth and competitiveness. In the area of tourism, Government undertook measures to improve the trading environment, through creation of easy access to land and simplified licensing and focused marketing promotions. The Broadband Strategy was also formulated to broaden the national ICT familiarity and access. Major achievements on the infrastructural development front included the completion of three major dams.

6.220 Despite the achievements, the review of NDP 10 revealed some challenges which were experienced during NDP 10, which included: limited competitiveness in global markets; absence of specialised infrastructure in areas such as tourism and agriculture; inadequate human resource development; and lack of specialised skilled.

6.221 The strategies for NDP 11 are aimed at achieving some of the identified national priorities such as the development of diversified sources of economic growth, and human capital development. Among the key strategies for NDP 11 are: giving priority to the maintenance of already existing infrastructure, while investing in new infrastructure focusing on those areas with a potential to improve and stimulate

growth; developing policies and legal frameworks that are conducive to economic development; and reducing unintended consequences of policies on economic

growth. Such a strategic approach will primarily seek to create a conducive business environment for the private sector and bring about inclusive growth.

CHAPTER 7

SUSTAINABLE ENVIRONMENT

INTRODUCTION

7.1 Successive National Development Plans in Botswana have always underscored the need for the country to pursue its economic development in a sustainable manner, i.e., expanding the economic base without unduly sacrificing its environment. As a result, a number of initiatives continued to be implemented, and the country also participated in regional and global initiatives by SADC and the United Nations to promote the principle of sustainability in its development path. However, despite Botswana's relative success in this area, there are still challenges as revealed in the review thematic area. Thus, going forward, the focus during NDP 11 is to build a sustainable and resilient development pathway that will keep the balance between these dimensions; a principle that will shape NDP 11 under an approach that builds synergies amongst sectors, while addressing any unavoidable trade-offs. This chapter focuses on the thematic area of Sustainable Environment. It, therefore, provides a review of the thematic area performance during NDP 10 and articulates the strategies for NDP 11.

7.2 As the central concept in this chapter, sustainable environment is defined as the meeting of current generation's needs without compromising the ability of future generations to meet their own needs. A sustainable environment, therefore, provides development opportunities through the following:

- Efficient use of natural capital for the productive sectors to use as part of the factors of production. The ability to generate more goods and services, while allowing the natural capital to

recover and continue to supply ought to be maintained; and

- An environment that is able to receive the waste generated by these productive sectors and has capability to assimilate these waste streams as resources for the sectors. This implies that the renewable ability of the environment should not be only recognised, but also be part of what is considered across all levels of planning.

7.3 The collective pursuit of development which is sustainable serves two purposes for Botswana:

- To lift up the social and economic standards of Botswana within the ecological boundaries or environmental limits. Given the linkages between the people, the environment and the economy of Botswana, this should put the country on a pathway that leaves future generations at least as well-off as current generations; and
- To fulfil the country's global commitments as a member of the global community. It is recognised that the global development discourse is moving towards the integration of the environmental, economic and social systems. Following the end of the Millennium Development Goals period, the main focus globally will be on achieving Sustainable Development Goals. During NDP 11, Government's priorities under the Sustainable Environment thematic area will be to contribute to these broader commitments for the benefit of local and global communities.

REVIEW OF THE THEMATIC AREA PERFORMANCE DURING NDP 10

7.4 The assessment of the performance of the thematic area on **Sustainable Environment** during NDP 10 focused on two broad areas: *environmental protection and management of natural resources*.

Environmental Protection Programme

7.5 The Environmental Protection Programme focused on mainstreaming climate change in relation to both mitigating the effects of emissions, and developing adaptation strategies for economic diversification, agriculture growth, malaria eradication, control of communicable diseases, and development of policies and strategies. Due to its increasing levels of economic activity, Botswana has experienced an increase in the discharge of climate threatening emissions in the form of greenhouse gases and their pre-cursors. These have had a negative impact on the environment, including flora and fauna.

7.6 Efforts to sensitise the general public, business communities, Government agencies, and Non-Governmental Organisations (NGOs) to actively participate in environmentally friendly practices continue to be made; but these have not yielded the desired impact. Initiatives to support arable agriculture, renewable energy, reduction of water and land pollution, as well as the associated negative health impacts commenced during NDP 10, and will require further support in the next Plan.

Environmental Governance Programme

7.7 During NDP 10, there were a number of environmental policy reviews, which were undertaken with the objective of ensuring that Botswana's policies are aligned with national and international developments, as well as emerging issues. In this regard, the following policies and

laws were reviewed during NDP 10: Forest Policy; Waste Management Policy; Multilateral Environmental Agreements (MEAs) Implementation Strategy; National Meteorological Services Act; and the Mines and Minerals Act of 1999. The latter was reviewed in order to address, amongst others, issues of illegal sand mining.

7.8 In order to create a balance between environmental management expectations and the business environment/industry, the Environmental Impact Assessment Act of 2005 was amended in 2011 and regulations produced in 2012. The review of the law and development of regulations are expected to streamline and improve the process of implementing the EIA Act, thus addressing some of the concerns about delayed project implementation due to the EIA requirements.

7.9 In order to ensure sustainable management of Botswana's biodiversity, which is one of the bases of the tourism industry, the National Biodiversity Strategy and Action Plan (NBSAP) was reviewed and implemented during NDP 10. It enhances the implementation of Botswana's obligations under the United Nations Convention on Biological Diversity (UNCBD) and the Convention on International Trade in Endangered Species (CITES). In addition, Botswana has ratified the Nagoya Protocol on Access and Benefit Sharing (ABS) and the Cartagena Protocol on Biosafety. Furthermore, reports were prepared periodically on the implementation of Botswana's obligations under the UN Convention on Combating Desertification (UNCCD), the Ramsar Convention on Wetlands of International Importance, and the Stockholm Convention on Persistent Organic Pollutants (UNPOPs).

7.10 In realisation of the need to provide a foundation for broad based and inclusive development, a National Framework on Sustainable Development (NFSD) has been developed. The NFSD is a flexible framework, which domesticates Botswana's obligations under the United Nations Commission on Sustainable Development (UNCSD). It is a cross-sectoral instrument that informs the national development path. The Framework seeks to drive sustainable development through: national and local planning frameworks; the private sector (including the investment and financial services sector); changing behaviours and production and consumption patterns; building resilience; integrating sustainability into the key sectors underpinning the country's development; tracking real development progress by accounting for all forms of capital (including natural capital) in budgeting systems; and innovations that exploit sustainable development-oriented markets and opportunities, among other approaches.

7.11 Other initiatives undertaken include the domestication of some MEAs through: adoption of the Libreville Declaration on Health and Environment; implementation of national plans such as land use management plans; amendment of the Public Health Act in 2013; preparation of the energy efficiency programme; and integration of the water resource management programme.

7.12 During NDP 10, Botswana continued with efforts to partner with its neighbouring countries in establishing trans-frontier conservation areas. This was in recognition of the trans-boundary nature of ecosystems. Trans-frontier conservation areas are management mechanisms that focus on a single ecosystem, which transcends boundaries. A case in point is the Kavango-Zambezi wetland system through which Botswana, Zambia, Zimbabwe, Angola and Namibia have

established a trans-frontier conservation area. This has ensured sustainable management of the system and improved community livelihoods in the process.

Waste Management and Pollution Prevention and Control Programme

7.13 Efforts to sensitise the general public, business communities, Government agencies and NGOs on the need to actively participate in environmentally friendly practices continued, though there has been minimal impact. Among the challenges encountered in this area were: poor management of all household waste, commercial waste, industrial chemicals, chemical waste, and other hazardous waste; and inadequate programmes and administration of MEAs dealing with chemicals. These risks can lead to greater public exposure to pollution from toxic chemicals and hazardous substances, as well as non-compliance to international obligations.

Mainstreaming Environment and Climate Change into the Development Process

7.14 Botswana is considered to be highly vulnerable to the negative impacts posed by climate change across many of its ecological zones and economic sectors. It is therefore paramount to strengthen the resilience of economic sectors, communities and institutions to enable them to adapt to the changing climatic scenarios. The ability to adequately commit resources and capacity to respond to the impacts of climate change is at present inadequate. As a result, the impact of climate change on the country is expectedly very high and likely to compromise the country's sustainable development programmes, if not managed holistically.

Review of Climate Change Legislation in Botswana

7.15 An international review of the state of climate change legislation in 2015 found that, although Botswana's desertification is

being exacerbated by climate change, a comprehensive response to climate change has still not been formulated. The review noted that, a national climate change policy and strategy and action plan, whose preparation started in 2015 with the support of the United National Development Programme (UNDP), will assist in dealing with this problem.

7.16 Evidently, the preparation of sector plans in NDP 10 did not adequately address the need for adaptation and mitigation measures, as well as the promotion for their adoption by different sectors. However, efforts to improve on the management of the natural resources continued during NDP 10, with the establishment of a Parliamentary Portfolio Committee on Wildlife, Tourism, Natural Resources and Climate Change in November 2011. In addition, Botswana compiled a second report to the Secretariat of the United Nations Framework Convention on Climate Change (UNFCCC) entitled Botswana's Second National Communication (SNC). The SNC identified sectors of the economy which emit greenhouse gases, as well as mitigation strategies to reduce such gas emissions. It also undertook vulnerability assessments of key economic sectors to effects of climate change and identified relevant adaptation measures. Furthermore, in order to address the challenges of climate change and natural disasters, the Ministry of Agriculture continued to develop crop varieties that are adaptable to Botswana as well as conserving plant and animal gene plasma, while some of the constraints to agricultural productivity such as pests and diseases were controlled.

Water Quality, Conservation, Supply and Efficiency Programme

7.17 Water has become an increasingly scarce resource in Botswana. The situation is exacerbated by the inefficient use and management of water, especially by institutional consumers, resulting in high water losses. There are few sources of water

supply remaining to be developed. This necessitates an integrated water resource management and comprehensive water demand management.

7.18 The Botswana National Water Master Plan Review (BNWMPR) provides a guide on national water demand, use, and development strategies. During NDP 11, the BNWMPR will be reviewed to give more perspective and to emphasise on the role that trans-boundary water resources play in Botswana's water security as the country will depend heavily on international waters. So far, the country has managed to sign and ratify four River Basin Commissions set up with the riparian states in the management of shared water resources.

7.19 The development of the Botswana Integrated Water Resources Management and Water Efficiency (IWRM/WE) Plan was completed in 2013 and implementation will continue during NDP 11. In addition, the water accounting component of the natural capital accounting programme, which is implemented in cooperation with the World Bank under the Wealth Accounting and Valuation of Ecosystems Services (WAVES) programme, will provide information about water supply and use (flow accounts) as well as costs and revenues (monetary accounts) in order to improve the performance indicators and management of the resource. The information will assist in the monitoring of the IWRM/WE Plan, the National Water Master Plan and the Water Policy.

Rural and Urban Sanitation (Solid Waste Management Collection) Programme

7.20 The programme sought to protect the environment through the reduction of pollution by ensuring proper management and safe disposal of waste. The development of infrastructure in this area resulted in an increase of access to sanitation from 311 164 households in 2001

to 514 952 households in 2011, representing an increase from 76.9 percent to 92.7 percent. Waste collection in cities and towns decreased from 81 percent in 2001 to 76 percent in 2011. During the same period, waste collection improved from 6 percent to 14 percent in rural areas. There was also growth in the participation of the private sector in waste collection countrywide. Despite the improvement in some areas, the offsite waste water sector performed poorly during NDP 10. Some of the challenges encountered were concerns about inadequate maintenance and limited capacity of waste and sanitation infrastructure. Broadly, there is a persistent negative public attitude '*out of sight, out of mind*', which cut across the area of environment protection. This leads to indiscriminate littering, illegal dumping, and pollution, amongst others

Natural Resources Management Programme

7.21 The main objective of this programme is to create a balance between the consumption patterns of natural resources, and the ability of the environment to continue to recharge itself in order to meet demands on it. Efforts in this area focused on community-based natural resources harvesting. During NDP 10, the Community-Based Natural Resources Management (CBNRM) programme was implemented on a nationwide scale, and it also reached out to remote area organisations. Additional community trusts were established, and more capacity building assistance was extended to committee members on issues of organisational governance. Furthermore, the programme supported the establishment and growth of trusts that are not based on wildlife resources.

7.22 In line with the need to enhance civil society involvement in natural resources management, the National Environment Fund (NEF) and Tropical Forest Conservation Fund (TFCF) were

established. The purpose of these funds is to provide financial support to civil society organisations in promoting and implementing environmental management activities.

7.23 To conserve wetland systems in Botswana, the Makgadikgadi Framework Management Plan (MFMP) was developed, whose main objective is to improve peoples' livelihoods through the wise use of the wetland's resources. It continued to be implemented with financial support from Government, development partners and civil society organisations.

7.24 The Okavango Delta was listed as the 1000th UNESCO World Heritage site in 2015. The listing is expected to have several spinoffs on the domestic economy through the contribution to the growth of the tourism sector and improved livelihoods for the communities residing in the Delta. Environmental awareness and education forms a key part of implementation of the national environment agenda. The environmental awareness and education programmes are currently being implemented with guidance from the revised National Environmental Education Strategy and Action Plan (NEESAP). Activities such as workshops, seminars, exhibitions, campaigns, and commemorations were held during NDP 10.

7.25 NDP 10 marked a period when Botswana implemented a number of programmes geared towards management and promotion of forest resources. Projects that have been implemented included land reclamation, developing an inventory of forest resources, locating of rare and endangered plants species, and planting of indigenous plant species. Additionally, sustainable land management projects were introduced in the Ngamiland District and the Makgadikgadi in the Boteti sub-District. Efforts to improve on fire management approaches also continued

during the Plan period. In this regard, there were wider involvement of communities, capacity building initiatives, increasing the number of fire management officers, and procurement of modern fire fighting equipment.

7.26 Botswana's wildlife is central to the success of the tourism industry. As a result, there have been a number of initiatives implemented during NDP 10 with the objective of enhancing national management approaches in this regard. The initiatives included wildlife aerial surveys, which are used to determine the wildlife species population and trends.

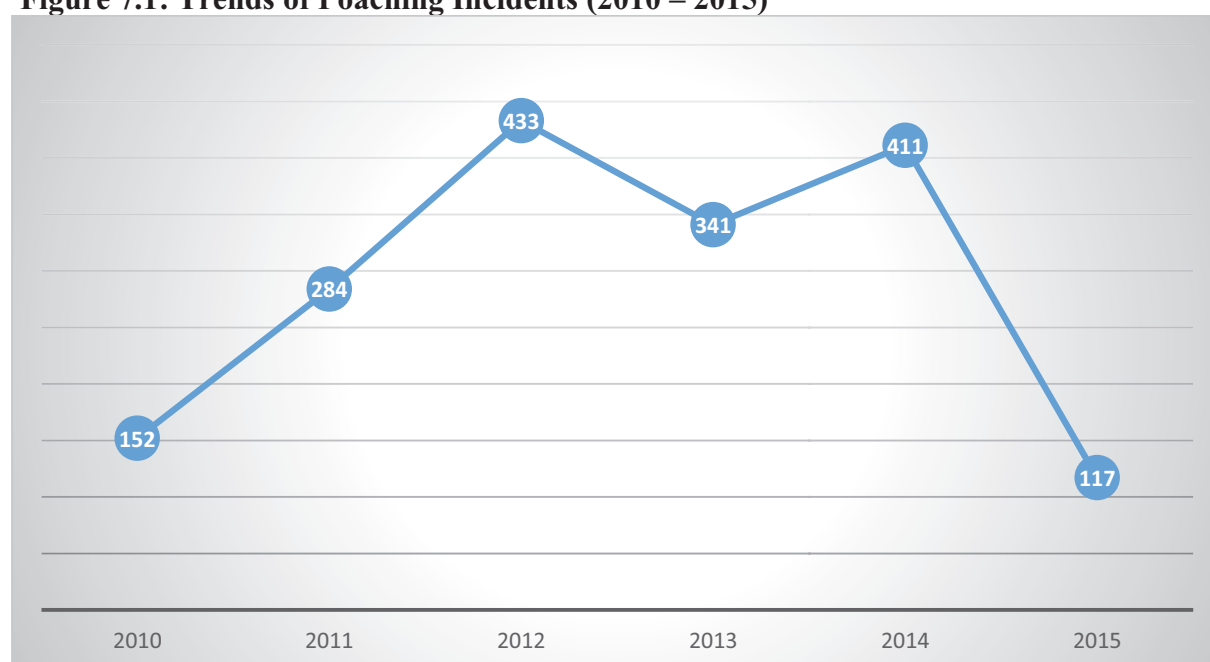
7.27 Government also introduced several initiatives to communities geared towards human-wildlife conflict. These included the use of chili pepper, bee-hive, kraaling of livestock and herding dogs. These initiatives were also intended to reduce Government's cost in compensating the affected communities. It has also been observed that the movement of animals to

communities is exacerbated by limited water points in protected areas. A deliberate decision was therefore taken to establish water points in protected areas.

7.28 In an effort to reduce pressure on resources and to improve management approaches, management plans for protected areas were developed. This included the Chobe National Park Decongestion Strategy. In addition, the flamingo bird sanctuary in Southern Sua-Pan was gazetted and is now a protected area.

7.29 The main challenge with regard to wildlife management has been poaching, which has been escalating across Southern Africa. The current sophistication level of techniques used by poachers is extremely high. Botswana has been experiencing a fluctuating trend of poaching incidents as reflected in Figure 7.1. The focus during NDP 10, therefore, was to build the capacity of anti-poaching units to ensure that they not only match, but surpass the sophistication of poachers.

Figure 7.1: Trends of Poaching Incidents (2010 – 2015)



Source: Department of Wildlife and National Parks

Monument Development

7.30 During NDP 10, the monuments and heritage sites continued to be preserved and opened up for cultural tourism. The monument development programme was implemented on a nation-wide scale through construction of infrastructure. Additional caves were discovered at Gcwihaba Hills during NDP 10.

Energy Conservation and Demand Side Management Programme

7.31 The Botswana Power Corporation and the Department of Energy are continuously undertaking energy efficiency campaigns through media and direct interactions with the public; walk about, earth hour commemorations, national exhibitions, and schools outreach campaigns. Through the demand side management initiatives, 50MW savings were realised, a bulk of which occurred during the peak of the regional power crisis in 2014.

Renewable Energy Programme

7.32 Energy is vital to Botswana's economy and development, underpinning industry and commerce. Given Botswana's high levels of insolation, solar power is an obvious option for sustainable energy production as it has few negative environmental impacts. However, solar is highly capital intensive at large scale and it is therefore better suited to small-scale niche developments (e.g., houses, buildings and tourism lodges).

7.33 With the support of the World Bank, the Government started developing a comprehensive renewable energy strategy that will provide a sound basis to spur investments in this sector. A number of studies have been undertaken by the Government to promote renewable energy in the country. These include: Country Wide Survey – Solar Water Heating Systems in

Botswana; Bankable Feasibility Study for a 200MW CSTP Plant in Botswana; A Feasibility Study for Production and Use of Biofuels in Botswana; Botswana Biomass Energy Strategy; and a Renewable Energy Feed-in Tariff for Botswana. Through the up-scaling of renewable energy sources, the Government will not only address its energy security concerns, but will meet its climate change protocol targets.

7.34 Small scale off-grid and grid connected solar technologies have been deployed in the country during NDP 10. Capacity building has also been undertaken, though at a limited pace, due to limited human resources and funding. Restructuring has enabled the introduction of a unit responsible for renewable energy independent power producers. The results from the pilot Solar Power Plant located in Phakalane, showed that between commissioning in 2012 and October 2015, the amount of carbon dioxide saved was 1 613 319 Kg- CO₂ and the total energy generated since the plant started operating was 5 129 779 kWh.

7.35 Alternative energy sources are costly and capital intensive to implement and therefore the public is unable to invest adequately in renewable energy. However, data shows that the cost of renewable energy technologies is declining globally, creating opportunities for renewable energy to be more competitive.

Cleaner Fuels

7.36 Through an international strategic partnership with the Japanese International Cooperation Agency (JICA), Botswana Government engaged in a 5 year scientific research project that is to be completed in April 2017, to develop a *Jatropha* species adapted to Botswana's climatic conditions. A

decision to proceed with production of Jatropha biodiesel will be informed by the results of the research.

Biofuels

7.37 Currently, there are about fifteen known biogas plants in Botswana. Two (2) of these plants are used for research; two (2) are at waste water treatment plants, whilst the rest are used for cooking and lighting at hotel and household scales. In 2016, about 15 000 litres per month of biodiesel is produced by the private sector using waste vegetable oil from food processing outlets as a feedstock. The Glen Valley Waste Water Treatment plants produce 876 000 m³/year (2 400 m³/day) of biogas. Up to 26 percent of the gas produced is used for maintaining the digester temperature and for incineration, while the rest is flared.

Clean Coal

7.38 Botswana has large coal resources estimated at 212 billion tonnes, which are still largely unexploited. Presently, there is only one operational coal mine, Morupule Coal Mine, which was expanded during NDP 10. In 2011, a Coal Road Map was developed, which identified eight potential options for increasing the contribution of this resource to the economy, with the ultimate objective of adopting clean coal technologies. The options were classified based on their overall attractiveness with coal exports, power exports and domestic power supply being highly prioritised, followed by Coal Bed Methane (CBM) and cement. A Coal- to- Liquids Programme (CLP) was found attractive provided the technology could be proved commercially viable at small volumes, but less favourable to CBM and cement. The study found coal to gas and fertiliser production unattractive to both investor and Government during NDP 10. The Government will however continue to

review the feasibility of developing CBM and CTL industries.

Improvement of Energy Planning

7.39 Botswana adopted implementation of the Integrated Energy Planning (IEP) concept during NDP 8, as was proposed by the Botswana Energy Master Plan (BEMP). Through IEP and the complimentary process of Integrated Resource Planning (IRP), the two approaches, energy demand-side and supply-side options are compared on an equivalent basis, considering the full economic, environmental and social impacts. Implementation of the IEP during NDP 10 has been constrained by a number of challenges, including; lack of energy data base and inadequate energy modelling to facilitate forecasting.

Land Management Programme

7.40 Land Management programme aimed at the preparation of land use and spatial development plans. The Programme also focused on the Improvement of Land Administration, Procedures, Capacity and Systems (LAPCAS). It commenced the preparation of the National Spatial Plan, and continued with the national mapping programme and the national reference framework.

Legislative and Policy Review

7.41 The Land Policy, whose overall goal is to protect and promote land rights for land holders and promote sustainable human settlements, was approved in 2015. In addition, the revised Town and Country Plan Act (2013) has decentralised physical planning functions to Local Authorities in order to facilitate ease of doing business, and it provided for regulation of practicing planners. Further, the revised Land Tribunal Act was approved in 2014. The act amongst others provided for determination of planning appeals.

Land Use Planning

7.42 A total of 31 Settlement Development Plans have been prepared and completed for the following settlements; Bobonong, Mahalapye (Review), Palapye (Review), Nata, Mmamabula, Letlhakane, Mabutsane, Sehithwa, Kasane/Kazungula (Review of Animal Corridors), Kopong, Matsiloje, Matshelagabedi, Tati Siding, Shashe Bridge, Mochudi (Review), River Villages, Gaborone (Review), Greater Francistown, Charleshill-Makunda, Kuke, Jwaneng (Review), Mathangwane/Borolong/ Chadibe/ Shashe- Mooke, Dukwi, Maunatlala, Mosetse (awaiting Strategic Environmental Assessment - SEA), Toteng, Mabutsane, Masunga, Kasane/Kazungula (Review), Ramotswa (Review) and Oodi/ Matebele/ Mmamashia/ Mokatse/ Modipane/ Dikwididi.

7.43 The National Spatial Plan, to replace the National Physical Planning Master Plan, was drawn in NDP 10 and its implementation commenced in January 2016 and is scheduled to be completed in 2018. The Plan is a sustainable land management tool that is meant to guide and coordinate all major developments to ensure efficient planning of settlements, infrastructure and investment where land would be earmarked and reserved for all major and strategic projects up to 2036. The National Spatial Plan is an interpretation of Government development strategies and policies into a spatial dimension and is expected to guide socio economic development of the country.

Demarcation of International Boundaries

7.44 The reaffirmation of Botswana international boundaries with its neighbours is ongoing, the Botswana/South Africa boundary has been inspected and plans have been formulated to reaffirm and demarcate the boundary. The Botswana/Zimbabwe boundary reaffirmation exercise had covered

a distance of 285 km of the targeted 534 km land based boundary in 2016, while that of Namibia has been reaffirmed, and at the end of NDP 10a boundary treaty was being formulated with the assistance of the African Union Border Programme.

National Mapping Programme

7.45 Under this programme, the following projects have been realized; Aerial photography for 200 settlements was acquired for use in the revision of maps across the country; 170 settlements were mapped at a 1:5000 scale; and 700 topographic map sheets at a 1:50000 scale, covering the eastern and western part of the country were also produced. In addition, satellite imagery was procured for revision purposes and production of land cover/land use mapping, which covered all districts in the country. Furthermore, the revision of the Botswana map (1: 1 m scale) was also completed.

National Reference Framework

7.46 The project entails the densification of the national control frame and establishment of Continuous Operating Reference System (CORS) using the Global Navigation Satellite System (GNSS) technology. This is intended to have an efficient and effective reference frame to facilitate ease of surveying by the geo-information community. The system was developed and currently, 58 of the targeted 68 preliminary stations across the country were constructed and connected to the system in 2016. The system was operational and stakeholders capacitated to use it. It was used successfully in the implementation of the national land registration excise surveys.

Improvement of Land Administration, Procedures, Capacity and Systems

7.47 In a quest to improve land administration, Government commissioned the land management reform through development and implementation of the Land Administration, Procedures, Capacity and Systems (LAPCAS) programme during NDP 10. The LAPCAS project has made strides in delivering some of its components as follows: the project has developed unique numbering standard, location address structures and piloted them for implementation across the country; the Cadastral Information System has been upgraded to implement Plot IDs, sectional titles, location addressing and the implementation of the national land registration; the development of the Land Information System comprising seven Modules namely: Deeds Registry; Plot and Plan; Land Applications; Land transactions; Mapping; Asset and Leases management; and, Physical Planning. The first four modules were at different stages of testing and were expected to be delivered by the end of 2016. The LAPCAS is expected to be completed in June 2019.

EMERGING ISSUES FROM NDP 10

7.48 The review of NDP 10 shows that achievements under the Sustainable Environment thematic area were hampered by a number of challenges, some of which are highlighted below.

Infrastructure Development Impact to the Environment

7.49 The absence of strategic planning on infrastructural development has manifested in developments that impact negatively on the environment and thus negating efforts towards sustainability. This has resulted in poor waste management practices, illegal mining, unfriendly environmental

construction practices, loss of biodiversity, and fragmentation of ecosystems. The cost-benefit analysis done on infrastructure development programmes was done sporadically, and did not adequately address their environmental and socio-economic impact. Furthermore, congestion of traffic in some road ways increases carbon footprint and contributes to both climate change and pollution.

Behavioural Changes and Environmental Compliance

7.50 Environmental problems such as unsustainable utilisation of natural resources continued to increase. This was mainly due to the effects of urbanisation and social economic challenges. There was also lack of enforceable legislation to effectively manage, allocate and protect water resources. The continued illegal activities in the environment sector also affected key economic sectors such as tourism, and threatened their contribution to the economy. Lack of coordination amongst stakeholders led to pollution threats to water resources and deterioration in water quality.

Environmental Information Management for Decision Support

7.51 Botswana has produced a considerable amount of environmental data over the years. However, there were challenges with regards to integrated management and use of this data, and its continuous updating, processing and accessibility thereof. This impacted negatively on national decision making processes, thus, compromising the quality of public investments and development of alternative sources of growth.

Coordination and Governance of Environmental Management

7.52 During NDP 10, the implementation of environmental management programmes

was hampered by lack of an overarching legislation, and coordination challenges among the players in the sustainable environment sector. Conflicting policy signals and duplication of efforts resulted from a silo approach to planning and execution of sustained monitoring, evaluation and enforcement of environmental legal instruments.

Un-Sustainable Agricultural Practices

7.53 The country continues to face challenges of land degradation, due to overstocking, loss of productive arable and livestock grazing land, diminishing soil productivity and natural resource base (woodlands, forests and aquatic systems) that support poorer communities. In addition, total dependence on rain-fed agriculture and poor soil increased vulnerability of farming systems and predisposed rural households to food insecurity and poverty, by eroding their productive assets and weakening their coping strategies and resilience to climate change.

Land Management

7.54 The effectiveness of the existing regional plans in guiding the development of human settlements and economic activities fell short mainly because they lacked legal authority. As a result, development activities continued to put pressure on the environments which manifest itself in land degradation, land use conflicts, loss of biodiversity, poor sanitation, uncontrolled pollution and unsustainable extraction of natural resources.

STRATEGIES FOR NDP 11

7.55 Despite the country's relative good performance in the thematic area of Sustainable Environment, there is still need for more efforts to achieve the goal of developing sustainably, as a country. This is also indicated by some of the emerging issues

from the implementation of the programmes and projects during NDP 10.

A Healthy Environment for a Healthy Population

7.56 Under this area, Government will continue with measures to address environmental health risks, which are mainly brought about by poor waste management (solid, liquid, and gaseous), as well as public sanitation and hygiene, indoor and outdoor urban air pollution throughout the value chain from the source of environmental contaminants to the affected populations. The focus will be on strengthening and/or developing policy frameworks that cut across the sources and impacts of environmental health risks, including prevention and mitigation, as well as harnessing the economic opportunities from the management of waste. In addition, the issues of institutional framework and capacity will also be strengthened to facilitate an effective and efficient implementation process of these frameworks to realise the expected outcomes. Initiatives such as waste reduction, reuse, recycling, and other green technologies will be implemented during NDP 11. The implementation of these measures is expected to contribute to the reduction of environmental health associated risks in the country.

Sustainable Management of Natural and Cultural Resources

7.57 Prudent management of natural resources is desirable to ensure conservation and the equitable realisation of benefits by the majority of the country's population. Under this priority, the focus will be on the strengthening and/or development of policies, legislation and strategies to address the threat as well as measures to enhance the state of the environment. Among the areas of focus will be: land, water, minerals, energy, biodiversity and cultural resources, which are

key to economic development. Government will also promote the adoption of indigenous knowledge (IK), following the approval of the Policy during NDP 10. This is the local knowledge that is unique to a given culture or society, which facilitates communication and local-level decision-making in agriculture, health care, food preparation, education, natural-resource management, and a host of other activities.

7.58 The development of knowledge and skills is critical in the area of sustainable environment. During NDP 11, Government intends to increase expertise in the area of applied research and innovation. This will assist in managing the environment as well as creating and harnessing opportunities, generating sustainable jobs from environmental management activities such as waste disposal.

7.59 While infrastructure development is inherently hydrocarbon dependent, it is possible to adopt eco-friendly methods in delivering infrastructural projects. To this end, during NDP 11, Government will ensure that eco-friendly methods are part of the project delivery system in order to achieve the goal of sustainable development across all Government sectors, based on the following:

- Adopting eco-friendly construction and asset maintenance methods to safeguard the environment and minimise the exploitation of natural resources;
- Efficient use of natural and financial resources in eliminating waste, both in processes and materials; and,
- Focusing on best value delivery, by minimising on the whole life costing, including capital expenditure, and operation costs, which will guarantee longevity of the country's natural and man-made assets.

Climate Change Adaptation and Mitigation

7.60 There is no doubt that global climate change has implications for human survival through its impact on weather patterns, thereby adversely affecting various economic sectors such as agriculture and health. There are also gender differentiated impacts of climate change that require gender responsive policies and projects. Botswana's second national communication to the UNFCCC shows the vulnerability of key economic sectors to the impacts of climate change as well as the sectors that contribute the most to greenhouse gas emissions. To address the challenges associated with climate change, Government is currently formulating the climate change policy, its strategy and action plan. The focus during NDP 11 will be on implementing the provisions of the policy. The implementation of the policy will also help to address issues of sustainable management of natural resources. Furthermore, consideration will be made to adopt "smart agriculture", which is an approach that will help Botswana to transform her agricultural systems towards more productive, efficient, resilient and sustainable systems.

Sustainable Human Settlements

7.61 Sustainable and integrated human settlement planning is concerned with creating a balance around socio-economic development of people, their location on space, and their relationship with the environment. To this end, the Government has embarked on the development of the "National Spatial Plan", which is intended to provide robust spatial solutions to socio-economic development into the future.

7.62 To exploit the full economic potential of the country and deliver sustainable development, the strategy is to promote a three tier planning hierarchy of; the national

spatial planning, regional planning and local planning. This approach is provided for in the revised Town and Country Planning Act (TCPA) (2013), save for the need for a further revision of the TCPA to accommodate national spatial planning to strengthen its implementation.

7.63 In order to advance research and knowledge on land management issues, cooperation with international partners and research institutions will be actively pursued and promoted during the Plan period.

Financing of Sustainable Environment Programmes

7.64 To deliver on the planned strategies and programmes planned under the Sustainable Environment thematic area during NDP 11, Government will engage other stakeholders, such as the private sector, civil society and development partners, to ensure their active involvement in implementing national priorities and programmes. As a matter of fact, Government's role in this regard, would be to create a conducive environment, while the non-state actors commit to aligning their activities in a way that delivers on national development priorities.

7.65 Working with non-state partners, Government will also access global financing mechanisms, such as those provided by the Global Climate Finance for mitigation and adaptation, and the resources under the Global Environment Facility (GEF). Botswana has been successful in accessing some of the global financial resources, with Government providing co-financing where there are clear synergies between proposed activities and the existing Government agenda. Development partners will have a key role in supporting access to knowledge and technologies that will help the effective realisation of national priorities, including

facilitating south-south and triangular learning and cooperation.

7.66 Cross-sectoral collaboration will also be pursued to build on the synergies that exist between sustainable environment priorities and other priorities thereby increasing the efficiency and effectiveness of the limited public sector resources. Examples include the Local Economic Development approach under Economy and Employment, which has the potential to foster sustainable use of natural capital in the process of developing local enterprises. There are also strong synergies between tourism as an economic sector and preservation of cultural heritage.

PROGRAMME SUMMARIES FOR NDP 11

7.67 The list of programmes discussed below is not exhaustive, but rather provide a summary of some of those planned to support Government efforts to achieve the goals under the thematic area of Sustainable Environment. Detailed projects are contained in Volume II of the Plan.

Programmes for Environmental Protection

Clean Air Programme

7.68 Air quality has a direct relationship with health outcomes. Exposure to polluted air continued to have negative health outcomes and to cause environmental degradation. During NDP 11, programmes will be put in place to strengthen coordination activities / projects geared to controlling air pollution. The following will be critical goals of the air pollution programmes:

- Strengthening air pollution control policy and legislative framework;
- Development of standards and intensifying compliance efforts;

- Development of air quality monitoring technology;
- Institutional capacity building for improved coordination;
- Intensification of public education and awareness as well as stakeholder engagement; and
- Maintenance of existing air pollution monitoring infrastructure.

Chemicals and Waste Management Programme

7.69 In recognition of the need to put in place better management practices for handling large general waste, efforts will be made to develop chemical management systems with the intention to reduce the risks and burden of diseases from chemical exposure. Currently, Botswana does not have a legislation to regulate the use of both domestic and industrial chemicals and as such chemical safety guidelines are the internationally recognised reference point. A study was conducted on the legal and administrative framework for the management of industrial chemicals in Botswana during NDP 10. The findings of the study revealed that the current legal environment is not sufficiently supportive of implementation objectives for all MEAs. The study highlighted the need for an integrated chemicals management framework in Botswana. The implementation of the recommendations will take place during NDP 11.

7.70 Chemical waste management is also perceived as a high risk threat to human health in urban areas of Botswana. There is limited policy approach when it comes to the issues of chemical waste management with many waste sources having certain amounts of chemical waste awaiting their safe disposal. Sound management of chemicals and waste is critical to sustainable health and to support good quality of life and enhance

biodiversity. The intention of the programme will be to protect the environment and public health from negative impacts emanating from chemicals and waste mismanagement.

7.71 Efforts under this programme will include:

- Implementation of the national waste management policy;
- Development and implementation of the national chemicals strategy and management plan;
- Adoption and domestication of multilateral environmental agreements dealing with chemicals and waste management;
- Development of hazardous waste treatment and disposal facilities;
- Finalisation of the Chemical Substance and Products Bill, and commencement of its implementation;
- Country capacity building on health impact assessment and industrial chemical assessment;
- Privatisation of chemical treatment and disposal facilities; and
- Establishing a coordination mechanism for Multilateral Environmental Agreements (MEAs) on chemicals management in compliance with the country obligations on the MEAs.

Programmes for Management of Natural Resources

Clean Water and Sanitation Programme

7.72 During NDP 11, Government will continue with efforts to ensure that the country's water resource quality is maintained. The quality of water is capable of supporting biodiversity. This can be achieved through, among others, minimal polluting matter emanating from anthropogenic activities such as discharges from waste and sanitation. This programme aims to prevent

water pollution and to protect the natural water bodies from contamination as follows: effective implementation of institutional arrangements and role clarity; revival of on-site sanitation programme in remote areas without sewer line coverage; implementation of best available technologies and best practices; strengthening of water quality surveillance; and capacity building.

Species Management

7.73 Species management has an impact on the population of particular species. A good management of species results in an increase or balance on the population of species, thus contributing to better and sustainable management of such species. During NDP 11, programmes will be put in place to improve the status of the species (flora and fauna). A deliberate effort will be made to: improve the legislative framework; develop appropriate standards; improve inventory; and intensify compliance efforts by monitoring the status and diversity of species within the predetermined localities. In order to attain sustainable environment, public education and awareness will be intensified.

Water Resources Management

7.74 Water resources management ensures efficient allocation and effective management of the limited water resources. Programmes will be implemented to promote water conservation and water demand management. This would involve the intensification of the implementation of the National Water and Wastewater Policy of 2012, Botswana Integrated Water Resource Management and Water Efficiency (IWRM-WE) Plan of 2013 and the review of Botswana National Water Master Plan and related legislations. In order to attain sustainable water resources, Botswana will establish a platform to facilitate strategic partnerships among national and

international institutions, academia and the private sector to strengthen information, research and capacity.

Cultural Heritage Preservation

7.75 In view of the importance of cultural heritage preservation to sustainable development, Government will continue to promote its utilisation, with a view to empowering communities living around the monuments. During NDP 11, more heritage sites will be developed and utilised to promote the tourism sector. Better management practices will also be explored to enable the communities to utilise the heritage sites in a sustainable manner. To achieve the goal of sustainable management of heritage sites, Government will intensify public education and awareness as well as stakeholder engagement. The management plans will be implemented to enhance the utilisation of the heritage sites, while existing ones will be reviewed and updated, where necessary.

Conservation of Agricultural Resources Programme

7.76 The programme seeks to put mechanisms in place to harness indigenous knowledge and utilise local resources to efficiently and effectively manage and conserve agricultural resources. This will be attained through involvement of local farming communities. Efforts will be undertaken in conjunction with the local communities, to rehabilitate degraded agricultural lands with a view to increasing agricultural production, thereby attaining food security.

Integrated Planning and Land Management Programme

7.77 This programme entails land management practices that address the country's current and future socio-economic needs, while reducing negative impacts on

the environment. The implementation of some of the outputs of the NSP will address the land use requirements for the country, including land for residential, commercial, industrial, specific hubs and civic and community. In addition, the framework will evaluate all national land policies and programmes towards consolidating land policies. The development of a land information system will be completed during NDP 11. This will enable efficient land allocation, data sharing, data exchange and dissemination across Government agencies. A land information centre will be established to improve land management. Government will continue to review land related acts and policies to close gaps, and to create an enabling environment for land use and development, and synergies with other sectors.

7.78 Additionally, Government will continue with the national mapping programme to provide geo-spatial information to stakeholders for implementation of development projects and decision making. Satellite imagery and aerial photography for revision of maps across the country will be acquired.

7.79 The programme to demarcate Botswana's international boundaries with her neighbours will cover dry land and rivers. On dry land, the boundary will be marked by beacons, which are not readily visible. There are instances where a fence marks the boundary line. To address the problem of ever increasing cross border crimes and illegal border crossings at un-gazetted points, Government will continue to reaffirm, rehabilitate and survey boundary beacons and construct boundary fences along the common boundaries with neighbouring countries.

Climate Change Resilience Programme

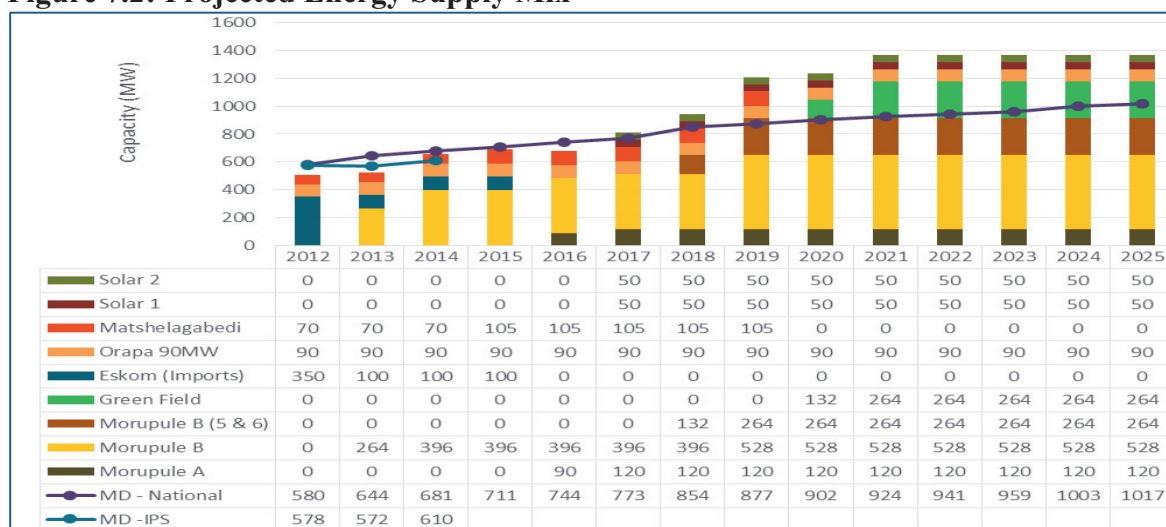
7.80 During NDP 11, the Government will integrate its efforts in infrastructure planning and design in order to mitigate the effects of climate change. Through the inclusion of thermal comfort technologies within the built environment, the effects of global warming will be mitigated within buildings. Government will further integrate climate resilient buildings in the country's construction landscape through the inclusion of energy efficiency principles in the Building Regulations, and formulation of the National Minimum Energy Performance Standards. Climate change and resilience programmes will take gender mainstreaming into consideration at all levels.

7.81 The programme will also improve on weather forecasts and warnings through the implementation of the numerical weather prediction function (weather modelling), the expansion and upgrading of the meteorological network, monitoring of ozone depleting substances (ODS), and the implementation of clean development mechanisms. Absence of ODS Regulations necessitates a review of the Meteorological Services Act of 2009. The regulations will be put in place to effectively control ODS consumption and to minimise emissions, as stipulated under the Montreal Protocol on Substances that Deplete the Ozone Layer.

Renewable Energy Programme

7.82 The Government of Botswana has entered into an agreement with the World Bank to develop a renewable energy strategy. The goals of the strategy will be to unlock the country's potential, and to provide a firm basis for the scaling-up of the deployment of renewable energy technologies in the country's energy supply mix, as presently reflected in Figure 7.2.

Figure 7.2: Projected Energy Supply Mix



Source: Botswana Power Corporation

7.83 Through the Renewable Energy Programme, Government will be up-scaling the use of renewable energy sources, with a view to meeting its climate change protocol targets. Figure 7.2 shows the projected energy supply mix for the NDP 11 plan period, and beyond. Of significance to note from the graph is the expected gradual increase in the role of solar energy in the national power supply.

Energy Efficiency Programme

7.84 The objective of the programme is to stimulate, promote and encourage energy efficiency and conservation by removing barriers for energy efficiency within the domestic and large power consumers. This will be achieved by assisting the private sector to undertake financially viable energy efficiency projects that provide significant energy and/or emissions savings in the country. These will be implemented through energy performance contracts or any identified fit for purpose model/s in order to achieve financial sustainability for national energy efficiency initiatives. Financial services providers will also be identified to partner with the Government to finance the

schemes. Through energy audits, Government buildings will be retrofitted with the ultimate objective being to achieve a 20 percent energy saving during NDP 11. Estimates indicate that the extension of the retrofitting programme to all Government buildings would yield a 20 percent saving in electricity consumption, which will translate into a cost saving of P80 million per year, using the 2014 tariff of P1.34 per kwh.

CONCLUSION

7.85 During NDP 10, Sustainable Environment focused on the two broad areas of: environmental protection and management of natural resources. The Environmental Protection Programme focused on the mainstreaming of climate change both in relation to mitigating the effects of emissions, and to developing adaptation strategies for economic diversification, agriculture growth, malaria eradication, control of communicable diseases and development of policies and strategies. Efforts to sensitise the general public, business communities, sector ministries and Non-Governmental Organisations (NGOs) to actively participate

in environmentally friendly practices were also made.

7.86 Through the programme of environmental governance, a number of legislations, policies and strategies were reviewed to ensure their alignment with national and international developments, as well as emerging issues. These included: the Forest Policy; Waste Management Policy; Multilateral Environmental Agreements (MEAs); National Meteorological Services Act; and the Mines and Minerals Act of 1999.

7.87 Some of the challenges experienced during NDP 10 in the implementation of the programmes under the thematic area of Sustainable Environment were in areas of wildlife management, with: increased incidences of poaching across the Southern African region; increased unsustainable utilisation of natural resources; and land degradation, due to overstocking, loss of productive arable and livestock grazing land, diminishing soil productivity; and depletion of natural resource base (woodlands, forests and aquatic systems) that support poorer communities.

7.88 To address some of these challenges, several strategies will be executed during NDP 11. In this regard, Government will develop, review and implement relevant

environmental legislations to address some of the problems. This will be done taking into consideration, the linkages between natural resources and their utilisation.

7.89 Furthermore, Government will increase expertise in the area of applied research and innovation to ensure sustainable environment. To ensure sustainable management of natural and cultural resources, as well as prudent management of natural resources, Government will focus on the strengthening and/or development of policies, legislation and strategies that address this threat, as well as undertake measures that enhance the state of the environment.

7.90 To the extent that infrastructure development is inherently hydrocarbon dependent, during NDP 11, Government will adopt eco-friendly methods of delivering infrastructural projects.

7.91 A number of programmes are planned under the thematic area of Sustainable Environment during NDP 11 to support the implementation of the strategies, with a view to achieving the goal of developing sustainably, i.e., expanding the economic base of the country, while balancing the needs of the current and future generations.

CHAPTER 8

GOVERNANCE, SAFETY AND SECURITY

INTRODUCTION

8.1 Among the critical ingredients of development are good governance, observance of the rule of law, and stable security environment. In recognition of these principles, Government of Botswana will continue to strengthen the country's systems of effective governance, as well as support efforts to improve governance at regional and international levels. Under the thematic area of Governance, Safety and Security (GSS), Government will continue to provide an enabling environment during NDP 11, with a view to achieving the Plan theme of *"Inclusive Growth for the Realisation of Sustainable Employment Creation and Poverty Eradication"*. In this regard, **Good Governance** and **National Security** have been identified as key developmental priorities to be pursued during NDP 11 in order to contribute towards the achievement of the Vision 2036 pillar of Governance, Peace and Security.

8.2 Some of the key elements of good governance and national security include: participation; consensus; accountability; transparency; responsiveness; effectiveness and efficiency; equitability; inclusiveness and respect for the rule of law.

8.3 This Chapter provides a review of the country's performance under this thematic area as well as challenges encountered during the Plan. It then summarises the planned strategies for NDP 11. It is noteworthy that, despite continued development challenges faced during NDP 10, which were exacerbated by the global financial and economic crisis of 2008/09, the country performed relatively well in both the governance and safety areas.

REVIEW OF THE THEMATIC AREA PERFORMANCE DURING NDP 10

Achievements under the Governance Sector

8.4 Good governance enables a country to implement the most appropriate policies in order to achieve sustainable development. This is achieved through mobilisation, proper use and coordination of all available resources in the public, private and civil society sectors, both domestically and internationally, in the most effective and efficient way. Good governance, safety and security are cornerstones of a country's development.

8.5 The Governance sector consists of the traditions and institutions by which authority in a country is exercised. This includes the process by which governments are selected, monitored and replaced. The capacity of governments to effectively formulate and implement sound policies, and the respect of citizens for such policies is also important. The state of institutions that govern economic and social interactions also matters.

8.6 The Worldwide Governance Indicators (WGI) project reports aggregate governance indicators for over 200 economies on six dimensions of governance. These are; *voice and accountability, political stability and absence of violence, government effectiveness, regulatory quality, rule of law, and control of corruption*. As indicated in Table 8.1, Botswana's performance in respect of these indicators during NDP 10 has been commendable and stable.

Table 8.1: Country Data Report for Botswana on Aggregate Indicators, 2009-2015

Aggregate Indicator	2009	2010	2011	2012	2013	2014	2015
Voice & Accountability (%)	59.20	61.10	59.60	64.50	62.60	61.60	62.20
Political Stability and Absence of Violence/Terrorism (%)	82.90	82.10	83.50	88.20	85.80	85.40	84.80
Government Effectiveness (%)	67.90	67.50	67.80	67.00	65.60	64.90	62.20
Regulatory Quality (%)	66.00	67.00	69.70	74.20	73.20	72.10	73.20
Rule of Law (%)	68.20	68.70	69.50	70.40	68.20	74.00	68.30
Control of Corruption (%)	68.20	68.70	69.50	70.40	68.20	74.00	68.30

Source: www.govindicators.org

National Monitoring and Evaluation System

8.7 In an attempt to align itself with Vision 2016, whose stated overarching objective was “**Towards Prosperity for All**”, the National Development Plan 10’s theme was “**Accelerating Achievement of Vision 2016 Through NDP 10**”.

8.8 Despite the strategic need for a robust National Monitoring and Evaluation System (NMES) in NDP 10, this system could not be fully implemented due to the some challenges. Most significant was the fact that there was no standardised and systematic measurement of the expected plan results, nor was there a proper projects and programme evaluation process. In addition, there was inadequate monitoring and evaluation capacity on the ground. The institutional infrastructure to support this monitoring and evaluation system was also weak.

8.9 Going forward, a new NMES will be implemented through the establishment of monitoring and evaluation units in respective ministries. The central monitoring and evaluation unit will be located at the National Strategy Office (NSO) for overall coordination. The monitoring and reporting of results will take place at ministerial level, while rule setting, facilitation of measuring and reporting of results will be done by NSO in collaboration with the Ministry of Finance and Economic Development (MFED).

8.10 The establishment of an effective Monitoring and Evaluation System will enable the country to track and provide feedback on national performance including public sector performance. This will promote credibility, accountability, transparency and public confidence in the governance system. It is therefore necessary to institute a culture of monitoring and evaluation across all sectors of the economy to enhance national performance.

Public Sector Management

8.11 During NDP 10, the key issue confronting public sector management was the need to design and implement competitive strategies, and to align the public sector human resource in such a way as to increase its impact. The strategies for improving public sector performance focused on managing and developing Public Service personnel to: deliver quality service; adopt new processes and technology; continuously learn and innovate; and providing appropriate terms and conditions of employment.

Public Sector Reforms

8.12 Robust international competitiveness can be achieved through growth in productivity and improved efficiency among domestic economic entities. In this regard, Government will continue to implement public sector reforms, and

undertake other structural reforms to improve productivity in the economy. Government has intensified public sector modernisation, and this includes implementation of reforms for improving the ease of doing business in Botswana. Some of the initiatives included: reviewing of various pieces of legislation; leveraging information and communication technologies to improve productivity in the economy; business process reengineering; rationalisation of institutions; outsourcing; privatisation; and administrative reforms for service delivery.

8.13 Ongoing sectoral reforms at the end of NDP 10 included: public financial management; the education and training sector transformation; land administration; human resource management; e-Government; initiation of a decentralisation policy; water and energy sector reforms; and introduction of the village scorecard to involve communities in determining parameters for service delivery. Performance management systems continued to be strengthened.

Review of Conditions of Service

8.14 During NDP 10, conditions of service for the Public Service continued to be improved for attraction and retention purposes. This improvement included introduction of housing allowance, extension of repayment period for loan contracted under the Government Employees Motor Vehicle and Housing Schemes (GEMVAS), and extension of salary advances to certain levels in the Public Service.

Employer/Employee Relations

8.15 A harmonious working environment is critical to the productivity of the Public Service as well as to attract foreign direct investment. As a result, the Government of Botswana is committed to ensuring a harmonious employer/employee relationship. To this end, the Public Service

Act was reviewed to integrate the various appointing authorities into one. This resulted in the commencement of the Public Service Act No. 30 of 2008 in May 2010. The Act established the Botswana Public Service Bargaining Council (PSBC). As a result, public service salary increments and improved conditions of service are negotiated with the Unions at the PSBC.

Industrial Relations

8.16 The labour sector supports the attainment of sustainable economic growth by putting in place a set of laws, regulations and policies, which fully embrace the principle of openness. Labour laws ensure harmonious and peaceful industrial relations, resulting in enhanced productivity and rapid socio-economic growth and development.

8.17 The following achievements were made during NDP 10: the signing of the Decent Work Country Programme; amendment of the Employment Act; completion of the project on the Elimination of Worst Forms of Child Labour; the merging of the Employment of Non-Citizens Act with the Immigration Act; the introduction of the Point Based System for objective assessment of applications for work and residence permits; the amendment of the Trade Disputes Act (TDA) to facilitate speedy resolution of trade disputes; the establishment of a Labour Inspectorate Division to strengthen the coordination of labour inspections in the country; and establishment of eight labour offices across the country.

Capacity Building and Human Resource Development

8.18 During NDP 10, the Botswana Public Service College (BPSC) developed training programmes at all leadership levels being; Service Leaders Development Programme (D-Band), Senior Management Programme (E-Band), as well as Executive

Leadership Programme (F-Band). These were based on the leadership competency framework as well as competency gaps revealed by competency assessments. Emerging critical issues were identified and resulted in the development and delivery of training programmes in employment relations, project management, customer service, supervisory skills, among others, to enhance operational efficiency. The BPSC engaged international partners such as Civil Service College of Singapore, RIPA International and others, to augment its capacity and to benefit from their international experience. More than sixteen thousand (16 358) employees across all levels in the Public Service have been trained by BPSC since 2009. In an endeavour to institutionalise good work ethic in the Public Service, public officers at all levels were also trained on smart work ethic.

8.19 The Assessment Centre process and competency based interviews continued to be used for selection of candidates to public offices, owing to their reliability. Furthermore, the BPSC capacitated Ministries and Departments on effective implementation of competency based interviews. Other local institutions including the Institute of Development Management (IDM) and the Botswana National Productivity Centre (BNPC), were also instrumental in capacitating Public Service employees. Another endeavour at promoting accountability and effectiveness of the Public Service was the introduction of contract appointments for executive officers, which commenced in 2013.

8.20 With a view to enhancing efficiency and effectiveness of the Public Service, two hundred and eighty one (281) business processes were re-engineered and fifty-two (52) of them developed into service standards. The process is critical to eliminate wastage of resources and to engender public confidence in the rendered public services. The customer feedback

instrument was introduced across the Public Service to harness direct feedback from customers. In addition, twenty Ministries/Departments were restructured during NDP 10 to continually improve performance in the Public Service.

8.21 As a further means of modernising and improving efficiency and effectiveness of the Public Service, a Public Service Outsourcing Programme was introduced during NDP 10. The programme started in the areas of gardening, office cleaning and security guarding. The implementation of the programme benefitted from the partnership with the Public Enterprises Evaluation and Privatisation Agency.

Oversight Institutions

8.22 A number of oversight institutions exist in the country responsible for laws to promote peace, order and good governance in Botswana. These include the National Assembly, the Ombudsman, the Directorate on Corruption and Economic Crime (DCEC), and the Independent Electoral Commission (IEC). In terms of mandates, the National Assembly exists to make laws for the peace, order and good governance of Botswana, while the primary mandate of the Ombudsman is to investigate maladministration against public institutions and to recommend remedial action once maladministration is established. The DCEC, on the other hand, is mandated to fight corruption using the three pronged strategy of; corruption prevention, public education, and investigation in pursuance to the goal of zero tolerance for corruption. The IEC's mandate is to deliver free, fair and credible elections, and, thus strengthening democracy.

National Assembly

8.23 During NDP 10, the National Assembly passed laws to drive the national development process. In line with constitutional requirements, all laws that had a bearing on cultural and customary

issues were referred to *Ntlo-ya-Dikgosi* for advice. Most of the laws that were passed have been implemented with the exception of a few that are yet to commence. It is envisaged that in NDP 11, the National Assembly will focus more on pre and post legislative activities to strengthen the legislative process.

8.24 A number of novel legislative oversight reforms were introduced in NDP 10 to strengthen the national governance system, notably improved accountability, transparency and effectiveness in the use and management of national resources. The National Assembly partnered with various legislative bodies and Inter Parliamentary Bodies to enhance Parliamentary oversight, legislation and the global development agenda. It also collaborated with the Swedish Development Agency (SIDA) on improving public participation and engagement in the national decision making processes. In addition, *Ntlo-ya-Dikgosi* collaborated with the Chinese Government in a programme aimed at promoting cultural exchanges and community development.

8.25 During NDP 10, the National Assembly reviewed Parliamentary Procedures and other Legislative processes to improve the quality of laws passed in support of the National Assembly. With regard to legislative oversight, the National Assembly introduced various Portfolio Committees which are aligned to various sectors of the economy to improve oversight and scrutiny of Bills and subsidiary legislations. During NDP 11, the National Assembly will develop a robust monitoring and evaluation system to enhance legislative oversight and implementation of the National Development Plan. It will also improve the monitoring of implementation of Government Assurances to improve service delivery.

Ombudsman

8.26 The Ombudsman exists to promote good governance by promoting increased openness, transparency, accountability, fairness and improved efficiencies. Major development projects undertaken during NDP 10 included the provision of staff and office accommodation for the Francistown branch office, which enabled the office to provide better service delivery from premises which are both modern and centrally located for easier access. The office also secured additional resources to open an office in Maun, which started operations during the 2014/15 financial year.

8.27 The Government also took a decision to expand the mandate of the Office of the Ombudsman to include Human Rights during NDP 10. Work commenced towards the end of the Plan to amend the Act, with a view to conferring it with the human rights mandate.

Directorate on Corruption and Economic Crime

8.28 The Directorate on Corruption and Economic Crime (DCEC) continued to deliver its mandate through the three pronged strategy of investigation and prosecution of offenders, education of the public about the evils of corruption, and prevention of corruption and economic crime. Between 2011 and 2015, Botswana made strides in its fight against corruption, as evidenced by the ratings from the Transparency International Corruption Perception Index, as shown in Table 8.2.

Table 8.2: Corruption Perception Ratings for Botswana: 2009 - 2015

Year	Rating (out of 10)	World Ranking
2009	5.6	37/180
2010	5.8	33/178
2011	6.1	32/183
2012	6.5	30/174
2013	6.4	30/177
2014	6.3	31/175
2015	6.3	28/168

Source: Transparency International Corruption Index

8.29 The DCEC has established Anti-Corruption Committees, which have since been extended to all Ministries, Independent Departments and Parastatals. By the end of NDP 10, twelve anti-corruption units were established in some Ministries and their functioning was visible. Botswana achieved some milestones through accession to the United Nations Convention against Corruption (UNCAC) in 2011, and to the African Union Convention on Preventing and Combating Corruption in 2014. The Government is aware that the fight against corruption is highly challenging and very crucial, and should therefore continue, if the country is to remain a responsible and accountable nation. The country stood out as a benchmark for other countries in Africa in terms of control of corruption.

8.30 The Corruption and Economic Crime Act was amended and passed by Parliament in 2013. The Amendment of the Proceeds of Serious Crimes Act (POSCA), [CAP 08:03] into Proceeds and Instruments of Crime Act, 2014 (PICA), will tremendously add impetus to the fight against corruption. Botswana continued to review and develop legislation aimed at strengthening the fight against corruption and white collar crime. In this regard, the Whistle Blowing Bill was developed and approved by Parliament in 2016. However, since the fight against corruption cannot be left to the DCEC alone, the development of a National Anti-Corruption Policy was completed during the Plan period. To

further strengthen the anti-corruption efforts, the Directorate of Public Prosecutions (DPP) established a Corruption Prosecution Unit, and the Judiciary assigned a High Court judge to preside over cases of corruption.

8.31 The Commonwealth Secretariat launched the Commonwealth Africa Anti-Corruption Centre in Botswana. The Centre serves as the main base for all anti-corruption initiatives by Commonwealth countries in Africa. The Government of Botswana, through the DCEC provides the Secretariat, office accommodation and training facilities for the Centre. The choice of Botswana to host the Centre was based on the country's achievement on issues of anti-corruption.

Independent Electoral Commission

8.32 The 2009 and 2014 General Elections were successfully conducted in a transparent, credible, free and fair manner. In these elections, voter turnout increased from 76.5 percent in 2009 to 84.6 percent in 2014. To enhance participation of youth in the electoral process, the IEC introduced the Democracy Youth Clubs and Youth Ambassadors, targeting school going and out of school youth, respectively. A Commonwealth Local Government Conference was held to promote and strengthen democratic local government across the Commonwealth and to encourage the exchange of best practice-through conferences, programmes and projects, and research and information.

8.33 The capacity of the Independent Electoral Commission was enhanced during NDP 10 in terms of human resources and office/residential accommodation in the districts. In an endeavour to enhance the electoral process, the IEC staff compliment under the Division responsible for elections increased by 25 officers (Assistant Election Officers), 76 officers were trained in Certificate in Management of Democratic Elections in Africa.

Judiciary Institutions

Administration of Justice

8.34 With the advent of e-Government, concerted efforts were made to improve efficiency by implementing developed ICT systems that enabled both the Government and the public at large to access services speedily. The Administration of Justice installed Video Conferencing Equipment in Gaborone Central Prison, Maun Magistrate Court and High Court Divisions in Gaborone and Francistown. Judicial Case Management (JCM)) and Court Records Management System (CRMS) were also developed and were under implementation at the end of NDP 10. A Corruption court was introduced to expeditiously resolve corruption cases and the court operated in Francistown. Furthermore, the Judiciary established a dedicated Sheriff's Office managed by a Senior Assistant Registrar to closely monitor, regulate and supervise deputy sheriffs. However, the full benefits of these systems have not been realised due to capacity constraints, and some of the ICT projects were deferred to NDP 11.

8.35 The Justice sector will continue to improve and ensure customer satisfaction by engaging key stakeholders in coming up with compatible turn-around times, and targets during NDP 11. These key stakeholders include the Botswana Police Service, the Directorate of Public Prosecutions and Directorate on Corruption and Economic Crime. The objectives include; increasing capacity, and where

possible, employing paralegals to undertake non-complex legal functions, such as debt collection, taxation of bills of cost and enforcement of court orders in favour of Government. In addition, implementation of an Integrated Case Management System, provision of focused and skills oriented training, including the establishment of dedicated in-house training systems will be undertaken.

Attorney Generals' Chambers

8.36 During NDP 10, Government business continued to generate a large demand for commercial agreements. The Attorney General's Chambers (AGC) played a leading role in drafting these commercial agreements and ensuring that the position of Government was protected. With the "Whole of Government" approach to project and programme implementation becoming more and more entrenched, the demands on the AGC to be more closely involved in contract management will experience a faster growth going forward, than was the case in NDP 10.

8.37 A secondment strategy was developed by the AGC, with a view to decentralising legal services to Ministries. Two legal units were established and nine officers were seconded to some Ministries. The challenges faced in establishing these units include, amongst others, shortage of experienced attorneys, as well as the difficulty facing Ministries in creating posts for the seconded officers. The United Nations Office on Drugs and Corruption (UNODC) collaborated with the Attorney General's Chambers to train prosecutors on emerging crimes such as human trafficking, terrorism, corruption and money laundering.

8.38 An outsourcing strategy for the Attorney General's Chambers was developed and implementation will continue into NDP 11. In addition, the AGC outsourced the revision of the whole Statute

Book, which is expected to be completed by the end of 2017.

Directorate of Public Prosecutions

8.39 The offices of the DPP in Francistown and Gaborone were built during NDP 10, while new offices in Maun, Lobatse and Palapye were opened through rental of office accommodation from the private sector. In addition, two units, namely, the Anti-Corruption and the Asset Forfeiture Units were established.

Industrial Court

8.40 The Industrial Court established the Francistown Division of the court, which operated from rented premises from the private sector. Circuit Courts were conducted where the Court does not have a permanent presence. The Circuit Court locations were increased to seven (7), and cover the following places; Kasane, Letlhakane, Ghanzi, Palapye, Jwaneng, Maun and Selebi Phikwe. In addition, the Industrial Court collaborated with the UNDP in the review of the Rules of the Court. Improvements were also introduced in the Industrial Court proceedings by using the Court Recording System in the Gaborone Division. The e-laws website was also developed.

Legal Aid Botswana

8.41 The Legal Aid Botswana became a statutory entity and a parastatal under the Ministry of Defence, Justice and Security (MDJS) during NDP 10, with offices in Gaborone, Francistown and Tsabong. The Alternative Dispute Resolution (ADR) mechanism was set in motion through consultation and benchmarking.

Improved Access to Justice

8.42 The Court of Appeal and the Headquarters of the Administration of Justice relocated from Lobatse to Gaborone and a third division of the High Court was opened in Gaborone, during the Plan period. In addition, six (magistrate courts were established in Bobonong, Gumare,

Hukuntsi, Kang, Nata and Shakawe. Specialised courts were also established as follows; two maintenance courts and two small claims courts in Gaborone and Francistown; seven stock theft courts in Francistown, Jwaneng, Selebi-Phikwe, Molepolole, Mochudi, Serowe and Bobonong as well as five mobile courts.

Quality Legislation and Agreements

8.43 Several initiatives to improve the quality of legislation were implemented during NDP 10, which included: updating of the Laws of Botswana; development of the Guidelines for Drafting Instructions and the Drafting Manual; development of Legislative Drafting Standards; accelerated training of legislative drafters; establishment of a Statute Law Revision Unit and e-laws; and elimination of the law reporting backlog. The Laws of Botswana and Botswana Law Reports are now available for sale on CD-ROM, with search control. Although most of the initiatives achieved their intended objectives, some of them will be implemented again during NDP 11 to ensure their sustainability and to monitor compliance. The AGC has transferred the law reporting function to the Administration of Justice, as originally planned in NDP 10.

Achievements under Safety and Security Sector

8.44 Even though the Governance Sector faced some challenges, some notable achievements were realised under the Safety and Security Sector as outlined below.

Crime Reduction

8.45 An integrated crime control strategy that entailed crime prevention and detection, law enforcement and related collaboration with other partners was implemented during NDP 10. Specific crime reduction strategies included: strengthening of law enforcement agencies; robust communication for effective

information dissemination; strategic partnerships; and taking advantage of advances in technology to improve service delivery procedures. Progress made under the implementation of strategies adopted for NDP 10 included the following:

- In order to strengthen law enforcement agencies to deal effectively with crime through a rigorous proactive strategy, a number of units were established to deal with emerging policing challenges including stock theft; diamond protection, illicit drugs, poaching, and cybercrime;
- The automation of identification of fingerprints was concluded in 2009, and this has improved turnaround times of processing of security clearance and criminal identification;
- A Safer City Programme is being rolled out for use in crime prone public places. The benefits of this CCTV based crime management initiative include: improved crime detection; reduction of public disorder, general crime and road accidents; improvement in the response systems; and improved quality of investigations;
- In order to enhance the effectiveness of law enforcement, a number of laws were

enacted. These included: the Counter-Terrorism Act No. 21 of 2014; Proceeds and Instruments of Crime Act No.28 of 2014; Forensic Procedures Act No. 31 of 2014; Anti-Human Trafficking Act No. 32 of 2014; Chemical Weapons Prohibition Act of 2014; and Private Security Service Act of 2015;

- The efforts made to mobilise communities and to promote support for beneficial consultation and cooperation have resulted in an increase in the level of community involvement in the fight against crime. This particular development is attributed to the complementary efforts of Special Constables, Police Clusters and Police Volunteers; and
- The cumulative effect of the integrated strategy led to a positive impact on crime reduction. There was a significant reduction in the risk of exposure to violent, intrusive and serious crimes from 107 incidents per 1 000 population in 2009 to 42 incidents per 1 000 population in 2015. A similar trend obtained for serious crimes, where crime per 1000 population dropped from 31 in 2009 to 26 in 2015 as shown in Table 8.3.

Table 8.3: Violent and Serious Offences per Population: 2009 - 2015

Year	Violent & Intrusive	Serious Crime	Population	Violent & intrusive ¹ per 10000 pop	Serious ² crime per 10000 pop
2009	18 947	5 439	1 776 494	107	31
2010	14 928	5 753	1 800 098	83	32
2011	13 655	5 414	2 024 904	67	27
2012	13 893	5 562	2 066 406	67	27
2013	10 920	5 535	2 107 484	52	26
2014	10 036	5 340	2 147 906	47	25
2015	9 126	5 620	2 187 477	42	26

Source: Botswana Police Service Statistics

¹ Violent and intrusive = burglary, house breaking, store breaking and robbery

² Serious crime = murder, rape, theft of motor vehicle, stock theft and threat to kill²

Road Transport Safety

8.46 During NDP 10, efforts continued to be made to ensure safety of all road users. This was done through public education, effective law enforcement and use of road worthy vehicles. Despite some challenges experienced in this subsector, satisfactory progress was achieved during the Plan period, as outlined below:

- The Road Traffic Act was reviewed and fines for offending motorists were raised in order to address issues such as drunken driving and violation of speed limits. The result was enhanced deterrence effect of the Road Traffic Law;
- The Plan had envisaged the extension of the existing children's traffic school as well as the construction of an additional one in the northern region of the country to cater for children in that area. These projects did not materialise due to the financial and economic crisis. However, the services provided were augmented through the purchase of a mobile traffic school;
- There were four testing stations at which vehicles are tested for roadworthiness to ensure that they are safe for road use. During NDP 10, the plan was to construct an additional vehicle testing station to cater for the vehicle population in the Maun area as well as registration

offices in Mochudi and Molepolole. However, due to resource constraints, the two projects were shelved. Instead, a mobile testing station was purchased to augment the services in that area; and

- Security services in registration offices were improved drastically as tight security measures were put in place in all registration and licensing offices country wide.

8.47 A number of initiatives were implemented in order to influence positive road user behaviour under the three road safety themes of education, engineering and enforcement. In respect of law enforcement the initiatives targeted irresponsible, dangerous and unlawful behaviour that puts other road users at risk.

8.48 During NDP 10, there was a significant decrease in risks associated with the use of motor vehicles in Botswana as shown in Table 8.4. For instance, accident risk declined from 55.7 accidents per 1 000 vehicles in the year 2009 to 29.6 accidents per 1 000 vehicles in the year 2015. The associated health risk also went down from 26.7 fatalities per 100 000 population to 18.8 fatalities per 100 000 population during the same period.

Table 8.4: Motor Vehicle Road Accidents Trends and Rates: 2009 - 2015

Year	Crashes	Fatalities	Registered vehicles	Estimated population	Accident risk		Health risk	
					Crashes/1000 Vehicles	Crashes/10000 Population	Fatalities /100 000 Vehicles	Fatalities/100 000 Population
2009	20 000	475	359 223	1 776 494	55.7	112.6	132.2	26.7
2010	18 978	397	394 401	1 800 098	48.1	105.4	100.7	22.1
2011	18 001	483	430 592	2 024 904	41.8	88.9	112.2	23.9
2012	17 527	404	473 530	2 066 406	37.0	84.8	85.3	19.6
2013	17 062	411	515 270	2 107 484	33.1	81.0	79.8	19.5
2014	16 641	377	556 737	2 147 906	29.9	77.5	67.7	17.6
2015	17 654	411	596 883	2 187 477	29.6	80.7	68.9	18.8

Source: Botswana Police Service Statistics

Radiation Safety and Security

8.49 An increase in usage of ionising radiation sources and radioactive material in Botswana was observed during the Plan period. This has called for organised and coherent measures to regulate and control its application to prevent illicit uses such as nuclear terrorism and public exposure to ionising radiation. A wide range of strategies were employed during NDP 10, which included accession and signing of international instruments as follows:

- Accession to the Convention on Early Notification of a Nuclear Accident (11th November 2011);
- Accession to the Convention on Assistance in Case of a Nuclear Accident or a Radiological Emergency (11th November 2011);
- Joining of the International Atomic Energy Agency Illicit Trafficking Database in 2009 and acceptance of Botswana's Integrated Nuclear Security Support Plan (INSSP) (November 2011);
- Ratification of the 2005 Amendment of the Convention on the Physical Protection of Nuclear Material, which was signed in November 2014;
- Review of the Radiation Protection Act of 2006 and its Regulations of 2008 was on-going by end of the Plan;
- Radiation monitoring of occupationally exposed workers by the National Dosimetry Laboratory was accredited to ISO/IE 17 925 in 2012, and still maintained that accreditation by the end of 2016;
- Monitoring of radioactivity in the general environment was initiated through establishment of an Environmental Monitoring Laboratory through the assistance of the International Atomic Energy Agency. Once, the laboratory is operational, soil, food, water and vegetation analysis will be undertaken to determine radiation levels, and Botswana acquired a temporary storage container for disused

and impounded radioactive sources in collaboration with the United States of America through the global threat reduction programme.

Disaster Management

8.50 As a disaster prone country, Botswana continued to implement measures to protect the lives and livelihoods of its citizenry. Among the common types of disaster in the country are veld-fires, floods, storms, drought and diseases. During NDP 10, the country had to contend with the outbreak of the foot and mouth disease in the North East, floods in Chobe and Ngamiland, Matsha College students' disaster, intermittent drought and storms that destroyed people's shelters. There were also new threats such as the Ebola pandemic and the Zika virus.

8.51 In an effort to reduce the impact of these, and to enhance the resilience of Botswana to hazards, the following disaster risk reduction measures were developed in areas of prevention, mitigation, preparedness, response and rehabilitation:

- A National Disaster Risk Management Plan was developed;
- Sector specific plans were developed, which comprise of epidemics, structural fires, wild land fires, floods and geo hazards;
- Strengthening of disaster management committees at all levels;
- A disaster public awareness programme was implemented to reach out to the public;
- An early warning system in conjunction with mobile service providers was put in place to issue SMSs on impending disasters;
- Risk and vulnerability assessments were conducted in disaster prone areas;
- Pre-positioning of disaster relief supplies at national and district levels;
- 906 houses were constructed for families affected by disasters;

- Signing of Memorandum of Understanding with National Disaster Management Office, Department of Water Affairs and Department of Meteorological Services for severe weather, flood warning and emergency management; and,
- Signing of the Sendai Framework for Action (SFA 2015-2030), which took over from the Hyogo Framework for Action (HFA 2005-2015).

Internal and External Security

National Defence

8.52 During NDP 10, a marked improvement and considerable achievements were noticeable in the areas such as: building a force that is capable of promptly responding to a wide range of both internal and external security threats such as anti-poaching and intrusion of the airspace, resulting in the BDF being able to; enhance its level of capability by acquiring modernised ground and air systems, sustain the equipment at its disposal by following sound maintenance plans and maintaining the correct stock levels for feeding its personnel, recruit and develop personnel with the desired levels of competencies and skills in key specialised areas.

Prisoner Welfare and Rehabilitation

8.53 One of the priorities of the sector during NDP 10 was to develop infrastructure, upgrade and maintain existing facilities in order to address the problem of overcrowding in prisons. Prisoner accommodation was increased by 2.8 percent from 4 219 to 4 337. This coupled with intensified use of pre-release programmes led to a reduction in overcrowding rates from an average of 85 percent above capacity to an average of 0.5 percent below capacity by the end of the Plan period. A condition survey of prison facilities was carried out during NDP 10, and with the help of the survey results a number of prisons underwent maintenance to make them more habitable.

8.54 The sector achieved partial success in rehabilitation of offenders through introduction of a fisheries programme, an artwork programme, stakeholder collaboration, and recruitment of professional staff dedicated to offender rehabilitation. An Offender Rehabilitation Policy was crafted, which provided a framework that informs offender assessment, treatment, training and reintegration efforts. The introduction of the Offender Case Management was delayed due to capacity constraints, and will be carried out during NDP 11.

8.55 Security features of prison facilities were improved through installation of high technology security equipment, erection of more secure perimeter fences and acquisition of additional vehicles, including specialised ones to cater for the service's operational needs. Service dogs were also introduced to assist in conducting searches. These interventions contributed to a decline in the number of escapees recorded in prisons from 43 in 2009 (0.74 percent) to 25 (0.53 percent) in 2015.

8.56 During the Plan period, stations were cabled and connected to the Government Data Network. Procurement of ICT equipment and development of a scale of user requirements for Prison Information Management System (PIMS) was completed. Development and procurement of software for PIMS will be completed during NDP 11. The intended purpose of this application is to enhance data processing and management to make information readily available to inform decision making and policy formulation.

Civil and National Registration, Immigration and Citizenship Control

8.57 During NDP 10, the sector committed to: developing a Migration Policy; implementing the National NGO Policy; computerising; decentralising provision of services; enhancing security

features of all documents; and, addressing perceived corrupt practices with anti-corruption measures and capacity building.

Decentralisation of Services

8.58 The Department of Civil and National Registration opened two district offices at Nata and Shakawe. In addition, onsite registration of births and deaths was decentralised to the following health facilities; Princess Marina, Molepolole, Lobatse, Gantsi, Ramotswa, Mochudi, Serowe, Mahalapye, Bokamoso, Lesirane clinic in Mogoditshane, Francistown, Maun, and Selebi Phikwe. Furthermore, mobile registration was introduced in remote and difficult to reach areas, and two border posts were opened at Tshidilamolomo and Dobe, and a new Regional Immigrants Selection Board was established in Chobe.

Computerisation of all Critical Functions

8.59 The Department of Immigration and Citizenship managed to computerise its functions such as issuance of passports, immigration and citizenship processes (visa, permanent residence and citizenship) through Passport and Border Control System and Immigration and Citizenship System. As a result, turnaround time for issuance of passports has improved from five days to three days in Gaborone. On the other hand, Civil and National Registration enhanced national identification, birth and deaths registration systems, which earned the country two awards (Radiant Vision Award in Identity Management and Champion of Civil Registration in Africa).

Anti-Corruption Measures

8.60 The sector embarked on a holistic capacity building strategy that addressed gaps brought upon by corruption, bureaucratic processes, etc. These included, among other issues, development of MLHA Anti-Corruption Strategy and Policy, training of trainers on corruption

prevention, preliminary investigation, and corruption risk management.

8.61 Two temporary border posts were opened at Tshidilamolomo and Mabolwe during NDP 10 bringing the total number of border posts to 36, which includes airports.

Implementation of the National NGO Policy

8.62 The NGO Policy of 2004 was reviewed in 2012, and the Botswana National NGO Council was established as one of the strategic issues recommended in the Policy.

8.63 The review of the Policy Guidelines for financial support is on-going. The guidelines are being reviewed with a view to providing an accountable, transparent and result oriented framework for administration and management of funds to NGOs.

8.64 The process to develop a National Endowment Fund for civil Societies is on-going. The main purpose of this Fund is to enable availability of resources to support civil society initiatives including, among others, policy dialogue and citizen engagement, project design and delivery, training and capacity building, organisational and operational infrastructure, as well as planning, monitoring and evaluation.

Information Management

8.65 The management of information has become a matter of national security as well as an enabler of good governance through effective communication. In keeping with the Vision 2016 pillar of building an Educated and Informed Nation, Government was able to expand public access to information through new interactive online, as well as broadcast and print media platforms during NDP 10. This expansion resulted in an increasing number of international, as well as the majority of domestic customers being able to access

public information and to provide feedback on a daily basis.

8.66 There is still need to improve the coordination and quality, as well as overall reach of Government communications. It is further recognised that the growth of global communications networks will require greater local effort to project matters of national interest at home and abroad, while further countering emerging threats posed by potentially hostile external networks. In this context, breakdowns in the flow of proactive and reactive communications can ultimately pose a threat to the country's peace and prosperity.

International Relations

8.67 Botswana, as a member of the international community, has to strive to play an effective and instrumental role in shaping the global environment. Given the complexity of the international system and the development challenges that the country has to contend with, it is critical that Botswana becomes an active participant in the regional and multilateral system to derive more meaningful benefits. Equally, it is important that Botswana continues to nurture and foster bilateral relations with her neighbours and her strategic partners to advance issues of development. Effective engagement with the international community (e.g., through SADC, African Union, the Commonwealth and the United Nations) will help Botswana to contribute towards the attainment of strategic outcomes that include: peace and security; democracy and good governance; respect for human rights; respect for international law and norms; peaceful coexistence with neighbouring countries; and sustainable development.

8.68 During NDP 10, Botswana increased her representation abroad through the establishment of diplomatic relations on a non-residential basis and the establishment of diplomatic missions in

strategic locations. The increased representation resulted in an increase of activities in various spheres including the promotion of trade and investment, high-level exchanges, development assistance, and tourism. Botswana also collaborated with other countries both in the region and globally to address issues of peace and security through various bilateral and multilateral frameworks like Joint Permanent Commissions on Cooperation (JPCCs), Joint Permanent Commissions on Defence and Security (JPCD's) and Bi-National Commissions.

CHALLENGES DURING NDP 10

Governance Sector Challenges

Public Sector Management

8.69 The Directorate of Public Service Management had planned to establish the Public Service Assessment/Development Centre for selection and for development purposes during the Plan period. The objective was to have competent people in leadership positions as well as to curb costs that are currently incurred as a result of using outsourced services. However, the major challenge has been attracting relevant personnel with required competencies to operationalise the Centre. The development of human resource policies and systems was also delayed by insufficient capacity in the area of public policy formulation and evaluation. Another challenge was in the area of fostering sustainable and good relations between the employer and the unions.

Oversight Institutions

8.70 The Office of the Ombudsman faced a number of challenges during NDP 10, which informed the proposed strategies and priorities for NDP 11. Public awareness about the role and function of the Office continued to be low. This was mainly because the Office is seriously constrained in terms of resources to carry out public education and outreach activities. The

Office operates from two offices, namely the Gaborone headquarters and a branch office in Francistown. This poses a challenge of accessibility for some of the public who are unable to utilise the services offered by the two offices due to distance and cost.

Judiciary Institutions

8.71 The biggest challenge in the delivery of quality judgements was the heavy case load per officer, which led to high resignation rates of both experienced Government lawyers and judicial officers. The need to redistribute part tried cases exacerbated the problem of backlog of cases. To address this problem, the Prosecutions and Civil Litigation Division developed a backlog reduction strategy, whose implementation will continue into NDP 11. The process of takeover of prosecution of cases from the Botswana Police Service by the DPP continued during the Plan period.

8.72 Another source of attrition from the judiciary sector was the competitive remuneration and attractive conditions of service in the private sector, which affected both the support and professional staff in Government. This, combined with a considerable increase in litigation, has led to increased outstanding cases, both civil and criminal cases before the courts. This has resulted in extreme pressure on the available human resources and an unacceptably high workload among judicial officers, litigating lawyers and support staff. The net effect of this has been delays in the disposal of cases and a huge backlog of cases in the magistrate, industrial and customary courts. In some cases, the end result of this situation has been miscarriage of justice.

Safety and Security Sector Challenges

Crime Reduction

8.73 The global financial and economic crisis of 2008/09, which saw a rise in unemployment ushered a complex and ambiguous safety and security landscape for the country and its citizenry. This development presented the need for enhanced management of criminal activities such as violent and serious gender based violence, cross border, and transnational crimes, and cyber-crime.

8.74 Law enforcement agencies had to contend with: low uptake of crime prevention tips by the community; the increasing involvement of youth in crime; alcohol abuse; unemployment; inadequate police visibility; slow disposal of cases through the justice system; and the effects of inadequate border security. In addition, there was an emergent protection requirement arising from the relocation of the Diamond Trading Company International from London to Gaborone, as well as the increased threat of poaching in the country.

Road Transport Safety

8.75 During NDP 10, the main cause of road traffic accidents remained human error, which was characterised by careless driving, excessive speed, unlicensed driving, and driving under the influence of alcohol and/or drugs. These remain the major source of concern in road safety.

Radiation Safety and Security

8.76 Under this subsector, the challenges encountered included: the suspension of the construction of the Orphan Radioactive Sources Storage facility by the High Court in August 2014, following objection by the Pilikwe community; low usage of hand held radiation detectors at ports of entry; and low-compliance with the basic safety standards, and the Radiation Protection Act, 2006, and its regulations.

Disaster Management

8.77 The main challenges experienced in disaster management included: inadequate mainstreaming of disaster risk reduction into the development planning processes; insufficient adherence to building codes and safety procedures, which resulted in storms easily destroying people's shelter; and inadequate capacity to implement mitigation/ prevention and preparedness measures that can reduce the impact of disasters.

Prisoner Welfare Rehabilitation

8.78 The sub-sector faced numerous challenges in achieving its goals and objectives. Significant impediments included: escaping of prisoners from lawful custody; overcrowding of prisoners experienced at maximum security prisons; inadequate rehabilitation facilities; and the wide and diverse officer/ prisoner ratios.

International Cooperation

8.79 Despite the achievements made in the country's engagement with the international community, there were a number of challenges which included: moderate representation abroad; heightened competition for foreign direct investment; and the financial and economic crisis.

STRATEGIES FOR NDP 11

8.80 Under the Governance, Safety and Security thematic area, there were a number of achievements during NDP 10, as indicated in the review of the performance of this thematic area. However, there remain some challenges, some of which are expected to be addressed through the NDP 11 strategies below.

Governance Sector

8.81 In line with the Vision 2036 pillar of Governance, Peace and Security, Government will continue to focus on improving participatory democracy,

transparency and accountability, and the rule of law during NDP 11.

8.82 Good governance enables a country to implement the most appropriate and equitable policies to achieve sustainable development. This is achieved through mobilising, using and coordinating all available resources in the public, private and civil society sectors, domestically and internationally, in the most effective and efficient way.

Participatory Democracy

8.83 Promoting citizen participation entails involving all citizens in open discussions on the development or improvement of policies and strategies. It is an integral part of good governance since it facilitates ownership, full participation and meaningful engagement in decision making. Citizen participation also builds informed and active citizens who understand how to voice their interests, act collectively, and hold public officers accountable, and conversely, be also accountable as citizens and as a nation.

8.84 Government will further enhance citizen participation in various spheres during NDP 11. The focus will be on inclusiveness and nation building. Inclusiveness means full participation in the development and implementation of policies and the outcome of such should be visible social and economic development goals. Furthermore, the Electoral Act and electoral processes will be reviewed during NDP 11 with a view to improving electoral service delivery in preparation for the 2019 General Elections and beyond.

Transparency and Accountability

8.85 The promotion of transparency and accountability is a key dimension of democratic governance. Transparency is about accessibility to the general public of clear information about Government, private sector and civil society activities, in order to increase citizen participation and

enjoyment of the services provided. Accountability for development results rests on the establishment of criteria for evaluating the performance of public, private sector and civil society institutions, so that they can be held responsible for their actions or inactions.

8.86 During NDP 11, efforts will be made to increase Government's ability and capacity to provide information about Government business across all sectors to encourage more effective and accountable institutions and better outcomes for citizens. Through transparent systems, access to quality information would enable citizens to more actively participate in policy making. Citizen participation and transparency would assist citizens to inform the decision-makers, by making sure they have the necessary and accurate information to influence policy formulation, improvement of service delivery, and management of national resources for the benefit of all, including poverty eradication.

8.87 Two new audits will be introduced, and these are forensic and environmental audits. Forensic audits will produce robust audit reports that can withstand the rigours of law in the prosecution of people involved in acts of fraud, embezzlement and other misappropriations. This will be to strengthen accountability and promote good governance. Environmental audits, on the other hand, will identify environmental compliance and management systems implementation gaps and recommend corrective actions. This will ensure achievement of sustainable development goals and safeguard the environment for future generations. Audit of performance information will evaluate the efficiency and effectiveness in the execution of budgets. This would give an indication of the extent to which goals and objectives as captured in the national priorities are being achieved.

8.88 A project of interfacing the Election Management System and the Land Information System specifically for plot number details of voters was initiated in preparation for the 2019 General Elections to ensure an accurate and credible voters roll. In addition, upon the introduction of the Electronic Identity Card, its interfacing with Election Management System will be continued.

Improving Productivity through Public Sector Reforms

8.89 Public sector reforms are critical in improving productivity and achieving efficient public service delivery. Hence, a comprehensive Public Sector Reform Coordination Programme is being developed and will be implemented during NDP 11. These reforms are expected to improve service delivery within the public sector and thus, have a positive bearing on labour productivity and economic growth.

Improved Labour Administration

8.90 During NDP 11, Government will ensure that there is harmonious and peaceful industrial relations to promote socio-economic growth and development. To achieve this, the following will be carried out: amendment of the Workers' Compensation, Trade Unions and Employers Organisations and the Employment Acts; strengthening of the labour inspection system in the country through the Decent Work Country Programme (DWCP); establishment of an independent dispute resolution structure; establishment of a National Tripartite Social Dialogue Structure; development of a National Employment Policy; implementation of an Occupational Broad Based Pension Scheme; development of a National Policy on HIV/TB and Employment; and development of a National Occupational Health and Safety Policy. The latter policy will: guide the development of an efficient and effective occupational health and safety service delivery; enactment of a clear,

comprehensive and harmonised legal and regulatory framework for all sectors of the economy; accessible and equitable compensation and rehabilitation of workers; and enhanced awareness, education and training at all levels.

Rule of law

Respect for the Rule of Law

8.91 The respect of the Rule of Law means the absolute supremacy or predominance of regular law, as opposed to the influence of arbitrary power, and excludes the existence of arbitrariness. These are critical components that need to be put in place in order to achieve justice for all. It entrenches the concept of equality before the law, or the equal subjection of all classes to the ordinary law of the land. It enjoins all, including the Government to respect and timeously comply with, and enforce the decisions of the courts, whether favourable to them or not.

8.92 During NDP 11, Government will adopt a more robust approach to bring the courts to modern and effective ways of dispensing justice and interacting with litigants through measures as such as e-Government, simplified rules of courts, reduced costs of litigation, reduced distance between the litigants and the courts' service centres. These critical components will be put in place in order to assure a first class judiciary. The Judicial Case Management system that has been running for a number of years now will be increasingly utilised. In an effort to improve public confidence, the Administration of Justice will train court personnel on Rules of Court, continue to conduct public education on its services, as well as implement and roll out Court Annexed Mediation to other courts. In addition, the Bogosi Act of 2008 will be reviewed during the Plan period to clearly define powers vested to the Minister for effective implementation of the Act.

Protection and Promotion of Human Rights

8.93 Despite the country's good human rights record over the years, NDP 11 will refocus efforts and commitment towards the protection and promotion of the citizens' human rights. Consequently, therefore, the country will be implementing strategies for effective protection and promotion of human rights, including a review of all relevant legislation and expanding the mandate of the Ombudsman Office to deal with human rights issues.

Promotion of Gender Equality

8.94 Government recognises the need for equal participation and representation of women and men in all development processes. Furthermore, Government recognises the unique challenges faced by women and men, and the need to develop targeted interventions to effectively address them. During NDP 11, Government will promote gender equality and empowerment of women through mainstreaming of gender as outlined in the National Policy on Gender and Development. Concrete measures and mechanisms will be put in place to facilitate the participation of women in all governance structures. Government will also strengthen the National Gender Machinery to facilitate capacity building, inclusiveness and empowerment of citizens including vulnerable groups in all development processes.

National Security and Safety Sector

8.95 As regards the Vision 2036 outcome of *a peaceful society with low levels of crime*, Government will continue to strengthen measures to improve on the country's territorial integrity, and public safety and protection.

8.96 The contemporary environment has ushered in a complex and ambiguous international security landscape. This has led to asymmetric threats that continue to pose a serious threat to the desired levels of peace and security. It is therefore critical to

ensure that, during NDP 11, the nation continues to feel safe and secure by having confidence in their national security structures and frameworks' capacity to deal with emerging threats. National security will be underpinned by clearly defined national values and strategic national interests, and these will be informed by changing domestic needs, interests and socio-economic dynamics, as well as regional and international trends.

Combating Corruption

8.97 Even in the face of relatively favourable rankings by Transparency International, locally, there are disturbing trends of corruption, which need to be tackled aggressively. The country will guard against any downward trends as these can adversely affect its ability to mobilise resources for growth, as well as attracting foreign direct investment.

8.98 During NDP 11, DCEC will: enhance its capacity for corruption prevention; facilitate strengthening of legal framework; strengthen investigations, asset tracking and recovery; implement community outreach programmes; as well as examining policies, systems, procedures and practices prone to corruption.

Protection of Territorial Integrity

8.99 The emerging contemporary global security threats are inherently transnational in nature, extending beyond the rigid territorial framework of the modern state system. This calls for effective coordination and cooperation with neighbouring countries. During NDP 11, Government will ensure the permanent inviolability of the national territory and its effective control by employing all available instruments of national power. This will require the adoption of specific measures, such as border control, surveillance, and protection of the welfare of the populace.

National Defence

8.100 The following are strategies for NDP 11 to support the national security requirements:

- **Capacity Building and Human Resource Development** - The national defence sector highly subscribes to the concept that people are its key assets in delivering its mandate. Therefore, it will endeavour to recruit and retain the right people who have the potential to remain faithful to the core values of the national defence force and will be able to meet future challenges;
- **Develop and nurture relevant operational capabilities** - The defence sector has various operational missions in place. The defence organisation needs to be structured into agile, flexible and ubiquitous entities to be able to counter contemporary threats. The idea is to maximise the national defence effectiveness in successful accomplishment of various missions; and,
- **Revitalisation of capabilities** - It is critical that the defence sector has the right and working equipment to effectively deliver its mandate. The defence sector will refurbish and or upgrade its equipment that is still economic to repair. Where such is not possible the defence sector will procure new equipment following all the best practices and all the necessary rules and regulations set by the national oversight entities.

Countering Terrorism

8.101 Terrorism is undoubtedly an issue at the forefront of international security. Its effects have manifested themselves within our borders in so many diverse ways. To respond to this challenge, Government has enacted the Counter Terrorism Act of 2014. During NDP 11, it would be imperative to expeditiously set up structures as prescribed in the Act in order to ensure that the country is protected against this threat.

Combating Cyber Crime

8.102 Cybercrime is a global growing threat as experienced with computer viruses such as Melisa and Chernobyl, which have attacked isolated and networked information systems through the internet or through software carriers and devices. Many vital decision-making processes of Government are now ICT based, and therefore vulnerable to this threat. Jurisdictional issues across nations regarding cybercrime still present a challenge. The fact that cyberspace has no borders renders the domestic cybercrime laws ineffective since many cybercrimes are committed outside the jurisdiction of the local law enforcement authorities. During NDP 11, Botswana will engage other countries with a view to adopting consistent laws and to form inter-jurisdictional task forces to deal with cybercrime that crosses national boundaries. Specific measures will be put in place to guide and protect critical infrastructure assets from potential threats and possible breaches.

Formulation of a National Security Strategy

8.103 The new and emerging crime related challenges facing the country will be addressed through the National Security Strategy that will be formulated during NDP 11. The strategy will address security challenges and will also act as a policy template from which other policy issues will be drawn. The strategy will also facilitate an enhanced and coherent national security agenda that will inform and guide policies of the different security and defence agencies and avoid duplication of efforts among them.

Public Safety and Protection

8.104 The relocation of the Diamond Trading Centre (DTC) from London to Gaborone has presented peculiar and complex security challenges. It is therefore important to vigorously intensify safety and security of diamonds and their distribution

network. The diamond hub will be recognised as a critical infrastructure that requires the physical protection of its entire supply chain. In this regard, the current legislation on diamond security will be enhanced during NDP 11 in order to protect the diamond hub.

Strengthening proceeds of crime legislation

8.105 There is a need to deal effectively with serious crimes including financial crime, and endeavour to deny criminals the opportunity to benefit from the proceeds of crime. To this end, laws that specifically target proceeds of serious crimes will be strengthened and structures put in place to enforce these laws with a view to making it difficult for fraudsters to operate in the country. Appropriate strategies in this regard will be developed during NDP 11.

Strengthening Border Control and Security

8.106 Persistent illicit activities such as cattle rustling, smuggling of goods, poaching, human trafficking, illegal drugs, firearms and other emerging threats continued to be experienced during NDP 10. It is, therefore, necessary to continue to effectively collaborate with international law enforcement organisations and other stakeholders through existent mechanisms to alleviate these detrimental deeds. In addition, Government will develop a comprehensive control system with clear delineation of functions and roles of key stakeholders during NDP 11, as this is necessary for effective border control and security.

Enhancing Detection of Nuclear materials and Weapons of Mass Destruction

8.107 The proliferation of weapons of mass destruction is a threat to global security. Radioactive materials and nuclear technologies are more accessible and might end up in the public domain, hence, threatening public safety and security. The relative ease of production of both chemical and biological weapons has made these attractive to terrorists. During NDP 11,

Government will put in place measures to enhance detection and surveillance of nuclear materials, particularly at ports of entry. In addition, safe storage and security of nuclear and radioactive materials will continue to be accorded priority during NDP 11. The Radiation Protection Act of 2006 and its Regulations will be fully reviewed to incorporate elements of nuclear security and enforcement. Furthermore, regional and international partnerships and networks will be strengthened through the proposed SADC protocol on Nuclear and Radiation safety.

Management of Irregular Migrants

8.108 There has been an influx of migrants into the country for various reasons such as economic and political benefits. These migrants, especially the illegal ones, pose some security risks such as increased crime, terrorism activities, labour market saturation, and increased competition with local populace for social amenities. The latter can create conflict with the local populace, which could be a recipe for instability. To address this migration challenge, Government will develop a rigorous migration policy during NDP 11 to deal with this issue before it degenerates into a more complex situation.

Improving security features of security documents

8.109 Despite the success achieved during NDP 10 in protecting the country's security documents such as national identity cards, passports, birth and death certificates, work and residence permits, there is need to continuously monitor the situation, with a view to improving on it. Security documents acquired fraudulently can facilitate criminal activities such as identity theft, organised trans-national crimes, terrorism, etc. During NDP 11, Government will review the system of managing security documents to enhance their security features through the use of modern technology in order to make it difficult for them to be tampered with.

Controlling internal and transnational organised crime

8.110 With the era of globalisation, transnational organised crime has proliferated. The advent of technologies has provided an enabling platform that facilitates organised crime across all sectors, locally and internationally. There is a distinctive interplay between human trafficking, drug trafficking, money laundering, terrorism, fraud and corruption. Conversely, crime within the country has become predominantly violent and intrusive, which often leads to the violation of the physical wellbeing of people. To address the situation of emerging violent crimes within society, there will be a complete paradigm shift in the resourcing and capacitating of law enforcement agencies. Furthermore, a situation where crime recycles the same offenders' calls for improved rehabilitation for those incarcerated. This will be addressed through new approaches and strategies during NDP 11.

Combating Human Trafficking

8.111 Human trafficking is a serious security challenge that is both local and transnational in nature. To respond to this challenge, Government enacted the Anti-Human Trafficking Act of 2014, which is being implemented. During NDP 11, Government will set up structures geared towards safeguarding the interest of witnesses and victims.

Improving Disaster Preparedness and Responses

8.112 There is a need for well-coordinated and capacitated multi-sectoral response teams and sharing of intelligence to avert future disaster situations. In this regard, Government will put in place measures to mitigate disasters as well as improving preparedness levels. Partnerships with neighbouring countries will be explored to improve preparedness on trans-boundary disasters as well as taking advantage of modern technologies

for early warning and disaster response initiatives. The development of a Disaster Command Centre will be given priority during NDP 11 to improve on the disaster coordination mechanisms. Public awareness programmes will be enhanced to improve the response to disasters by members of the public. Sector specific plans will be developed and implemented to prepare and respond to disasters.

Combating Gender Based Violence

8.113 Gender based violence (GBV) remains a threat to sustainable development, hence the need for a multi-sectoral, multi-pronged and integrated approach for its elimination and prevention at both domestic and national levels. Government will therefore develop and implement strategies targeting the various components of GBV. Strategic and sustainable partnership with Non-State Actors (NSA) will be strengthened for effective implementation, monitoring and evaluation of transformative GBV responses.

International Relations

8.114 To ensure that Botswana remains a respected and influential player in world affairs, as well as to provide a conducive environment for national development, strategies such as: development of foreign policy guidelines; development of guidelines for participation in regional and multilateral systems; increased diplomatic representation abroad in strategic locations; and increased participation in peace building initiatives and conflict prevention mechanisms will be pursued during NDP 11. These strategies will serve to enhance Botswana's international profile and improve mechanisms to engage in bilateral/multilateral cooperation agreements, which will result in exchange programmes, information sharing, development assistance, as well as promote trade and investment opportunities.

PROGRAMME SUMMARIES FOR NDP 11

8.115 To address the two national priorities of *Good Governance* and *Safety and Security*, Government plans to undertake a number of programmes and projects during NDP 11 aimed at improving participatory democracy, transparency, rule of law, as well as territorial integrity and public protection. Some of the major programmes are summarised below.

Governance Sector Programmes

Participatory Democracy

8.116 The IEC will enhance citizen participation through strengthening the engagement of youth through Youth Ambassadors Programme and Democracy Youth Clubs. The introduction of Electronic Voting Machines and the Electoral Risk Management Tool will strengthen the electoral process.

Human Resource Management Programme

8.117 The world of work is changing fast in response to developments at both national and global levels. As a result, in order to be competitive, the country needs to build a workforce that is innovative, highly productive and versatile. The following five focal areas have been identified for implementation during NDP 11.

Efficiency of the Public Service

8.118 This will be realised through the development of human resource management policies, systems and processes, right sizing the Public Service, capacity building, development and implementation of retention strategies and organisational design.

Competency Based Human Resource Management

8.119 This will be carried over from NDP10. The focus remains the critical need

to build and retain the right competencies within the Public Service and the development of an effective talent management strategy.

Productivity Improvement

8.120 Productivity in all its facets is critical for the country's progress and global competitiveness. Central to this will be the development of an organisational culture that is customer centric, and grounded upon an agreed Public Service value system that promotes excellence, high levels of work ethic, professionalism and integrity.

Modernising the Public Service

8.121 In order to effectively serve the nation, the Government needs to build a public service that is relevant and suitable to the needs of the country. In this regard, there is a need to develop a workforce plan that will guide the human resource function in the Public Service. This will be a public service that provides for flexibility, versatility, innovative use of ICT and effective partnerships with the private sector in the delivery of services to the nation.

Employer/Employee Relations

8.122 Government will continue to foster employer/employee relations by improving conditions of service, strengthening employee engagement strategies and reinforcing the work of the Public Service Bargaining Council. Emphasis will be on valuing an employee as a key asset in service delivery.

Improving Productivity through Public Sector Reforms

8.123 Public sector reforms are critical in improving productivity and efficient public service delivery. Therefore, a comprehensive Public Sector Reform Coordination Programme will be implemented during NDP 11.

Establishment of a National Monitoring and Evaluation System

8.124 A robust monitoring framework is required as a tool for the Public Service to evaluate implementation of human resource management strategies and policies, as well as identifying the factors that contribute to its service delivery outcomes. The key assumption is that the human resource information system will have adequate management information on critical areas of human resource management, to facilitate effective public service management.

Rule of Law

Capacity Building and Human Resource Development

8.125 This strategy aims at recruiting enough professional and support staff, improving training and developing staff within the justice system. Provision of both office and staff accommodation during NDP 11 is also a requirement, particularly for effective dispensation of justice countrywide. In addition, capacity building for Bogosi is still a priority area in NDP 11, taking into account the new developments on legal matters. The Attorney General's Chambers is in the process of recruiting staff to establish a Law Reform Unit. Simultaneous with the retention initiatives, holistic strategies will be developed to train middle management to cope with the current work load and career paths for technical area experts who lack management expertise.

Quality Dispensation of Justice

8.126 The Justice sector will endeavour to improve access to justice through: (i) extending the reach of Legal Aid Botswana by establishment of offices and satellite offices, gradual and controlled extension of legal aid to the more serious criminal cases in the magistrates' courts, and the extension of the electronic reach of Legal Aid Botswana, augmented by giving basic legal education on their rights and

obligations; (ii) reviewing the Bogosi Act to address the shortfalls in the current Act; and (iii) restructuring the Justice System to achieve effective and efficient dispensation of justice during NDP 11 through programmes that include the establishment of the Office of the Receiver and Asset Forfeiture Fund, and the finalisation of the sentencing policy.

Implementation of a Court Records Management System

8.127 During NDP 11, Government will activate some modules in the CRMS to improve on the Judiciary's service delivery. The e-filing will make the files and products more accessible to the judges and magistrates and ensure efficient use/access of information through ICT. Furthermore, the e-filing will be piloted, before being rolled out to all the stations, while court files will be scanned, emailed and captured into the CRMS. The Fission module will assist the court clerks to capture cases right away in the CRMS. In addition, there is need to manage cases from customary courts and to computerise all cases that have been tried in customary courts. Real time recording equipment which was under piloting at the end of NDP 10 in the Gaborone High Court Headquarters will be rolled out to other High Court Divisions, as well as magistrate courts. It is expected that the equipment will speed up case disposal.

Privatisation and Decentralisation of Services

8.128 During NDP 11, the outsourcing of specialised services will continue to better service delivery. In order to bring services closer to Ministries and Departments, the Attorney General Chambers (AGC) will review certain aspects of the secondment strategy and the creation of legal units in some Government institutions. The Administration of Justice will establish magistrate courts in Serowe and Kasane, whilst the Industrial Court will establish new offices in Selebi Phikwe, Maun and

Kanye as well as expand circuit courts to Tsabong and Ghanzi.

8.129 To improve access to its services, the Office of the Ombudsman will implement strategies to take its services closer to the people, such as circuit investigations and setting up offices in strategic places to reduce the time and cost incurred by people in accessing those. New offices will also be opened in Maun, Tsabong, Kasane, and Palapye during NDP 11. The Ombudsman will also partner with other stakeholders to leverage on information and communications technology to improve the speed and ease of service delivery. This would also conform to the Government drive for integrated services (e-Government).

Customer Satisfaction

8.130 During NDP 11, the Justice sector will strive to improve and enhance customer satisfaction by engaging key stakeholders in order to come up with compatible turn-around times.

Building effective and inclusive institutions at all levels

8.131 An empowering legislative framework will be essential for the effective discharge of the mandate assigned to the Office of the Ombudsman. The existing legislation will therefore be reviewed during NDP 11 to expand the mandate of the Ombudsman to cover human rights, as well as to grant the Office sufficient powers to deliver on its mandate.

Refugee Management

8.132 During NDP 11, the management of refugees will be strengthened by enhancing the operational efficiency of the Refugee Advisory Committee in the screening and interviewing of asylum seekers to ensure that only genuine refugees are granted asylum in the country. The current Refugee (Control and Regulation)

Act underwent review and amendment to align it with Government policies, such as first country of asylum and enactment policy and international refugee instruments such as the 1951 UN Convention on the status of refugees and protocols and 1967 protocol relating to the status of refugees.

Safety and Security Sector Programmes

National Defence

8.133 The National Defence Programme is designed to enable the defence sector to achieve its mandate. The programme comprises the following: development of modern and effective capabilities to deter potential aggressors; development of national defence strategy to inform the development of the national military strategy; development of an effective counter terrorism strategy; provision of the necessary infrastructure and other amenities to effectively and efficiently operate in cyberspace; provision of aid to civil authorities, including humanitarian and disaster relief; the provision of suitable and affordable infrastructure; and refurbishment and upgrading of equipment.

Domestication of the Rome statute of the International Criminal Court

8.134 Botswana has been an active supporter of the International Criminal Court, and has at all times, cooperated with the court in executing its mandate as set out in the Rome Statute. During NDP 11, Botswana will domesticate the Rome Statute of the International Criminal Court so that the statute could have effect in its national laws.

Information Management

8.135 During NDP 11, Government communications will continue to leverage on the convergence of digital technologies to communicate public policies, programmes and perspectives, while

monitoring, and where appropriate, responding to such reputational challenges as may emerge at home and abroad. Existing strategies will also be reviewed to ensure enhanced whole Government communication.

Border Re-affirmation

8.136 The need to secure Botswana's borders with her neighbours cannot be underscored. In that regard, Government will continue the border affirmation exercise during NDP 11 with the aim of entering into border treaties with these neighbours. In order to facilitate law enforcement, the exercise to create patrol routes along the borders will also continue.

Strengthening Border Control Security

8.137 Security at ports of entry will be strengthened through the computerization of the remaining border posts (Two Rivers, Bokspits, Tshidilamolomo, Mabolwe, Dobe, Linyanti, Parshalt, Zanzibar and all Airstrips). In addition, installation of a Public Key Directory will enable a systematic authentication of travel documents for non-citizens entering and leaving the country.

Public Safety and Protection Crime reduction

8.138 During NDP 11, new approaches and strategies that address internal and organised crimes such as human trafficking, drug trafficking, money laundering, cybercrime, terrorism, fraud and corruption will be introduced. Projects under this programme include cybercrime policing, diamond security and the safer city project.

Road Transport Safety

8.139 Botswana will implement the Botswana National Road Safety Strategy (2011-2020) during the Plan period, which focuses on: safe road users; safer vehicles and safer roads; strengthening legislative instruments to address the current road

usage challenges; and the use of technology.

Civil and National Registration and Immigration & Citizenship Control

8.140 During NDP 11, Government will review the system of managing security documents to enhance their security features through the use of modern technology in order to make it difficult for them to be tempered with. This will include: design and development of integrated systems; training of system users; and piloting and rollout. Measures to strengthen border control processes will also be included in the integrated system.

Migration Policy

8.141 The Migration Policy is intended to manage the influx of both legal and illegal migrants, who compete with locals for social amenities thereby posing security threats. The development of the policy started in NDP 10, and will be finalised and implemented during NDP 11.

Establishment of a Secretariat Unit

8.142 The Immigration Act and the Employment of Non-Citizens Acts were repealed in 2011 and were combined to make the new Immigration Act. This created an opportunity for the establishment of a single unit that processes permits that recognises both immigration and labour officers, as authorised officers for the purpose of implementing the Act.

Prisoner Welfare and Rehabilitation

8.143 During NDP 11, there will be enhanced rehabilitation and reintegration of offenders through the implementation of the offenders' rehabilitation policy, the implementation of the alternatives to sentencing policy, and the introduction of offender case management programme. Relevant programmes aimed at equipping offenders with life skills will be introduced, and partnerships with relevant stakeholders will be strengthened.

8.144 A development of a Food Security Strategy within the Prison Service is currently at formulation stage and will be implemented during NDP 11. This will see the Prison Service acquiring farming equipment and implements so as to increase farm production to become self-sufficient in food production and no longer having to rely on Government for funding for inmate feeding, with excess production sold to the public, thereby, contributing to the national food security.

Prisons Security

8.145 The following strategies and programmes will be employed during NDP 11: development of Prison Security Strategy that entails use of high technology security equipment; procurement of secure prisoner transportation platforms; upgrading and modernising infrastructure and construction of maximum security wings in some of the existing low and medium security prisons. The strategy also recognises the need for computerisation of the service processes and the development of Prison Information Management System (PIMS).

Enhancement of Regulation of Private Security Services

8.146 During NDP 11, the regulation of private security services will be enhanced and their role in the national security of the country will be assured. The National Security Policy will delineate a clear role and place for the private security services.

Disaster Risk Reduction

8.147 The programme prioritises the development of a robust and proactive disaster risk reduction strategy in line with the Sendai Framework for Action. It includes, amongst others: review of the National Policy on Disaster Management; enactment of unitary legislation on DRR; and the establishment of a National Command Centre, which will also take advantage of new technologies such as telecasting to enhance early warning

mechanisms and other aspects of Disaster Risk Management. Disaster risk reduction policies, programmes and projects will be gender responsive to address the gender related impacts.

CONCLUSION

8.148 During NDP 10, Botswana continued to be a beacon of democracy and good governance in Africa. This was due to the country's commitment to the concept of separation of powers, which is the foundation of Botswana's democracy, as enshrined in the Constitution of the Republic. The country continued to be awarded high ratings by Transparency International through its Corruption Perception Index, Ibrahim Index of African Governance, World Justice Project, etc. As a result, the country has received international accolades and recognition in being: politically stable; governed through the rule of law and participatory democracy; accountable; and the least corrupt country in Africa. These attributes are critical for the promotion of economic growth and quality of life.

8.149 Despite these achievements, more efforts are required to consolidate the gains made so far, and to ensure that Botswana continues to display a positive image through the promotion of good governance, democracy and the rule of law. The various strategies in this Plan were therefore crafted taking into account the need for continued improvement of the governance climate.

8.150 The main security challenges facing the country relate to the unfolding global security environment, which, among others, include: cybercrime; terrorism; trafficking (drugs and persons); money laundering; poaching; and heightened need for protection of key national resources and installations. The successful implementation of a comprehensive national security strategy, as well as the other strategies that are outlined in this Chapter will ensure, amongst others, that the current security threats do not undermine the country's sovereignty and territorial integrity.

CHAPTER 9

SOCIAL UPLIFTMENT

INTRODUCTION

9.1 The overall goal of the country under the thematic area of **Social Upliftment** in NDP 10 and beyond is to achieve a dignified life for all citizens through the delivery of programmes and projects that ensure the upliftment of economically marginalised, as well as socially vulnerable. Consequently, social development will be the Key Result Area under this thematic area during NDP 11.

9.2 Social development is defined as a process of enhancing the well-being, as well as developing and sustaining strategies that endeavour to enhance social responsibility for the nation. It encompasses all policies that seek to ensure the equitable access of citizens to services and opportunities that improve their welfare and wellbeing. Though not primarily focused on the most needy, social development does emphasise social inclusion. It covers equitable access to mainstream social services such as education and health, as well as special programmes for disadvantaged or excluded social groups. It builds on notions of individual and community rights and entitlements, as well as on the state's responsibilities to all its citizens

9.3 The chapter therefore focuses on two main areas: **Social Development**; and **Health**. The priority areas covered include: enhancement of prevention and rehabilitation interventions; eradication of poverty; adequate social protection; gender equality and women's empowerment; and youth empowerment. Some of the key issues to be addressed involve access to basic services for all citizens, household

food security, malnutrition, income inequality, prevention of gender based violence, economic participation of all citizens including women, youth, remote area communities and people living with disabilities.

REVIEW OF THE THEMATIC AREA PERFORMANCE DURING NDP 10

9.4 This section reviews the country's performance under the thematic area of Social Upliftment during NDP 10.

Achievements under Social Development Focal Area

9.5 During NDP 10, various social protection programmes were formulated and strengthened through enhancement of policies, strategies and initiatives aimed at cushioning vulnerable and disadvantaged populations. These included; social safety nets such as Ipelegeng, Orphan Care, Destitute Programme, Old Age Pension, World War II Veterans, Disability Allowance and Poverty Eradication Programmes. The other achievement was the amendment of the Children's Act of 2009 in order to enhance the protection of children's rights.

9.6 Table 9.1 shows that there was an upward trend in the number of beneficiaries under the Old Age Pension programme during the Plan period, even though the outturn was below target. On the other hand, the actual numbers of beneficiaries under the Destitute Programme were the same as projected in NDP 10, and trended slightly downwards.

Table 9.1: Social Protection Programmes

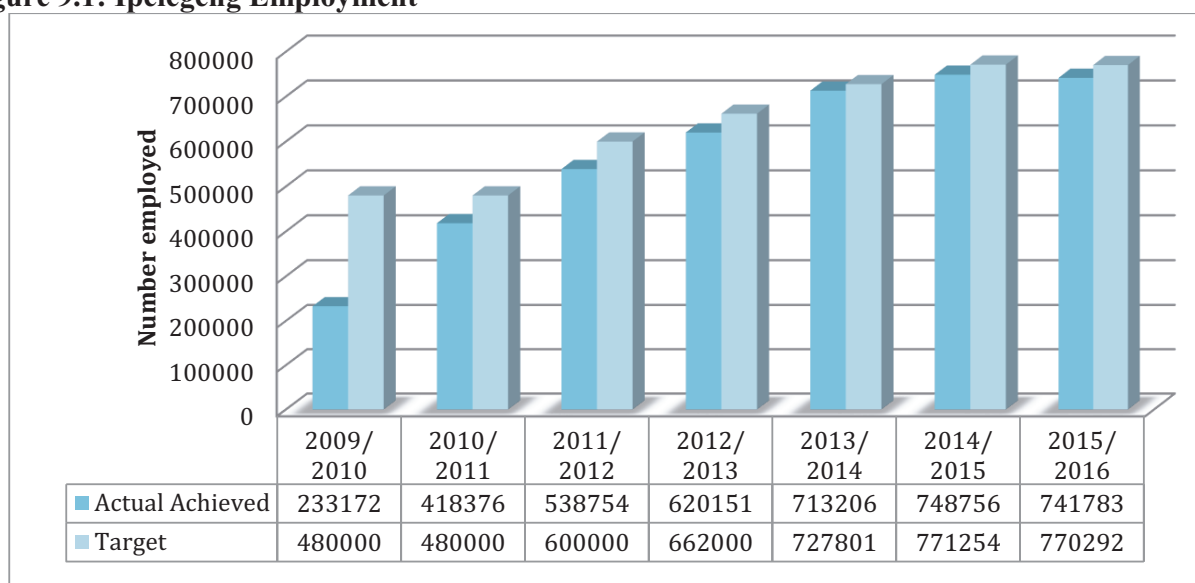
Area of coverage	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Old Age pensioners	96 118	68 550	94 252	74 189	91 385	79 396	93 207	86 346	98 199	93 066	101 471	100 448	101 208	108 273
World War II Veterans	1 640	1 640	2 469	1 677	2 166	1 658	2 216	1 676	1 949	1 699	1 963	1 707	2 077	1 724
Destitute	44 376	44 376	33 237	33 237	30 732	30 732	29 749	29 749	31 114	31 114	32 696	32 696	32 896	32 896
Orphans and vulnerable children	48 119	48 119	45 816	45 816	42 069	42 069	40 030	40 030	35 400	35 400	34 441	34 441	32 865	32 865

Source: Department of Social Protection

9.7 The figures for the beneficiaries under the World War II Veterans programme displayed an increasing trend over the Plan period. This is due to the fact that when the veterans die, their surviving spouse/spouses or their children aged below twenty-one years receive the allowance. As should be expected, the numbers of veterans are actually decreasing. On a positive note, the numbers of beneficiaries under the Orphan and Home Based Care programmes declined during the Plan period, due mainly to the

effectiveness of the anti-retroviral programme, and other related interventions.

9.8 Figure 9.1 depicts the trends in the enrolment figures for Ipelegeng in NDP10, which indicates an increase from 233 172 in 2009/10 to 741 783 in 2015/16, an increase of over 30 percent per annum over the seven year period. The figure achieved in 2015/16 was 96.3 percent of the target of 770 292.

Figure 9.1: Ipelegeng Employment

Source: MlGRD (Department of Local Governance and Development Planning)

9.9 Another social development programme pursued during NDP 10 was the delivery of houses to remote area communities or settlements. Table 9.2 shows the actual number of houses delivered under the Destitute Housing Programme. Of the 829 houses planned to

be delivered during the Plan period under this programme, a total of 680 houses were delivered, or 82 percent. Out of the 680 houses delivered, 97 of them or 14.0 percent were delivered the Presidential Housing Appeal Programme.

Table 9.2: Destitute Housing in RADP Settlements

	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
	Target	actual	Target	actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
RADP Housing	-	-	0	0	-	-	222	222	195	193	222	191	194	68
Presidential housing	-	-	-	-	-	-	-	72	-	14	-	-	-	11
TOTAL	6	6	0	0	-	-	222	294	195	207	222	191	205	79

Source: MLGRD (Department of Community Development)

9.10 The Destitute Housing Programme went beyond the remote area communities/settlements and covered the entire country. As indicated in Table 9.3, the Programme performed extremely well on a country-wide scale, supported by the Presidential Housing Appeal and the

provision of houses under the disaster management response. In total, 2 250 houses were delivered under the three programmes; out of the 2 745 planned during the Plan period, representing 82 percent delivery rate.

Table 9.3: Country-Wide Destitute Housing

	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
	Target	actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Country wide destitute housing	194	194	0	0	120	120	229	229	210	199	242	227	211	92
Presidential housing appeal	0	0	15	15	114	114	116	116	138	138	74	74	186	126
Disaster Housing	425	425	0	0	0	0	481	481	0	0	0	0	0	0

Source: MLGRD (Department of Community Development)

9.11 In addition to the Destitute Housing Programme, a number of other housing programmes were implemented during the Plan period, with a view to improving on the quantity and quality of the housing stock in the country. To this end, Table 9.4 contains a summary of housing delivery

under the District Housing, SHHA, Turnkey and Home Improvement programmes, and the Poverty Alleviation Housing Scheme, from 2009 to 2016. Out of the 9 703 housing units planned over the Plan period, 5 879 or 61 percent were delivered through these programmes.

Under the SHHA programme, the thresholds for loan amounts per beneficiary were increased from P45 000 to P60 000,

and from P60 000 to P90 000, for the Home Improvement, and Turnkey Programmes, respectively during the Plan period.

Table 9.4: Country-Wide NDP 10 Social Housing Projects

NDP10	2009/10		2010/11		2011/12		2012/13		2013/14		2014/15		2015/16	
Social Housing	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Home Improvement	444	649	444	744	444	487	444	403	500	413	500	352	500	0
Turnkey	1000	874	1000	0	1000	858	1000	824	1000	0	1383	0	1226	24
Poverty Alleviation and Housing scheme	2	2	2	0	2	1	2	4	2	2	2	1	2	0
District Housing	175	175	0	0	0	0	75	66	0	0	0	0	0	0
Totals	1621	1 700	1446	744	1446	1 346	1521	1 297	1502	415	1885	353	1728	24

Source: Ministry of Infrastructure and Housing Development (Department of Housing)

Empowerment of People with Disabilities

9.12 In an effort to include people with disabilities in mainstream society, the Government introduced three initiatives, namely: disability allowance; disability data base; and inclusive education policy, which targets children with special needs.

- Pre-positioning of disaster relief supplies at national and district level; and
- 906 houses (see Table 9.3) were constructed for families affected by disasters.

Disaster Risk Management

9.13 The Government addressed disaster risks through prevention, mitigation, preparedness, and response and rehabilitation initiatives, which included the following:

- A national disaster risk management plan was developed;
- Development of sector specific plans, which comprise epidemics, structural fires, wild land fires, floods and geo-hazards;
- An early warning system in conjunction with mobile service providers was put in place to issue SMS on impending disasters;
- Risk and vulnerability assessments conducted in disaster prone areas;

Sports

9.14 During NDP 10, Government identified the need for organised sport and recreation to contribute to initiatives meant to address the problems of youth, improving health, and creating a sense of unity and pride. The following achievements were realised:

- For the first time in the history of Botswana, the country won a silver medal at the Olympic Games;
- The country qualified for the Africa Cup of Nations football tournament for the first time in its history;
- Medals were won at the International Association of Athletics Federation (IAAF) Samsung Diamond League in 2012, 2013 and 2014, whilst the first gold

medal was won at the Commonwealth Games in 2010;

- Botswana received two gold medals and one silver medal in the Commonwealth Youth Games in Samoa 2015; and
- For the first time, the country hosted the African Youth Games in 2014 which were held in Gaborone.

Gender Equality and Women Empowerment

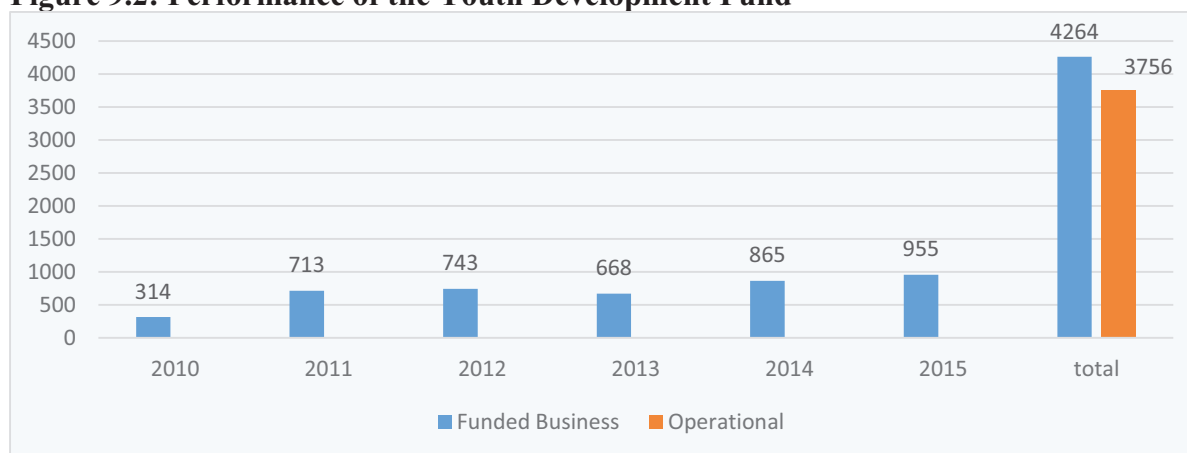
9.15 The women's empowerment programme aims to empower women to advance their social and economic well-being. During NDP 10, Government through the national gender programme, supported capacity building for gender equality and women's empowerment on issues such as poverty alleviation and participation of women in economic activities, women's participation in

leadership, gender based violence and human rights. Government further developed the National Policy on Gender and Development, National GBV Strategy, GBV Assessment Tools, the Gender Mainstreaming Curriculum, and the Regulations for the Domestic Violence Act, among others.

Youth Empowerment Schemes

9.16 In an effort to build resilient and empowered youth that are able to take charge of their personal development, Government introduced and strengthened various programmes designed to reduce poverty and vulnerability among youth by promoting employment opportunities, and enhancing their capacity to start projects for their self-sustenance. In this regard, a Youth Development Fund was established to assist youth with funding of their projects.

Figure 9.2: Performance of the Youth Development Fund

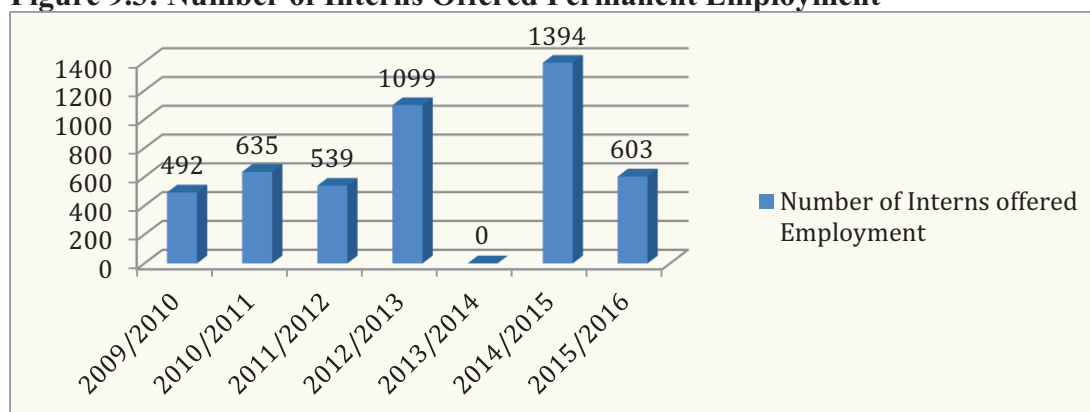


Source: Ministry of Youth Empowerment, Sports & Culture Development

9.17 The performance of the Fund is as depicted in Figure 9.2. Out of a total of 4 264 funded businesses, 3 756 or 88 percent were operational in 2015. Also, to address the challenges of youth unemployment and the mismatch between the industry demands and the experience possessed by the youth, Government introduced two main programmes, namely, the National Service Programme and the Internship

Programme. These were intended to prepare the youth for the job market, most of who already have the right qualifications, but lack the experience required by the labour market, resulting in the incidence of high unemployment among this group. The uptake of the Internship Programme over the Plan period is summarised in Figure 9.3, which shows the continued expansion of the programme.

Figure 9.3: Number of Interns Offered Permanent Employment



Source: Ministry of Youth Empowerment, Sports & Culture Development

Achievements under the Health Focal Area

9.18 In the area of health, there were notable achievements, as indicated by the country's performance under the health related United Nations Millennium

Development Goals, Vision 2016 and NDP 10. A summary of the health sector achievements during NDP 10 is contained in Table 9.5.

Table 9.5: Progress on the Achievement of Health Indicators

Key Performance Indicator	Performance
<i>Infant Mortality Rate</i>	Reduced from 48 per 1000 live births (2007) to 17 per 1000 live births (Statistics Botswana, Population Census 2011), against an MDG target of 16 per 1000 live births.
<i>Under-five mortality rate</i>	Reduced from 76 per 1000 live births (2007) to 28 per 1000 live births (2011) against an MDG target of 27 per 1000 live births.
<i>Maternal Mortality Ratio</i>	Reduced from 189 per 100 000 (2009) to 152 per 100 000 (2014), against an MDG target of 81 per 100 000. According to Botswana Health Survey (2007), 95 percent of women deliver in health care facilities, while 94 percent of pregnant women attend ante-natal care (Figure 9.4).
<i>HIV Incidence</i>	Reduced from 1.45 percent (2008) to 1.35 percent (2013), translating to reduction of 15 000 new infections to 10 000 annually.
<i>Malaria</i>	Reduced from 6.69 cases per 1 000 Population in 2010 to 0.13 cases per 1 000 Population during 2015 (Malaria Surveillance Reports).
<i>Tuberculosis (TB) Incidence Rate</i>	Reduced from 503 per 100 000 population 2010 to 385 per 100 000 in 2014.
<i>% Access to health services</i>	95 percent of the total population (89 percent of rural population) live within 15 kilometres radius to the nearest health facility.

Source: Statistics Botswana

9.19 In addition to the achievements outlined in Table 9.5, there were notable milestones as reflected below:

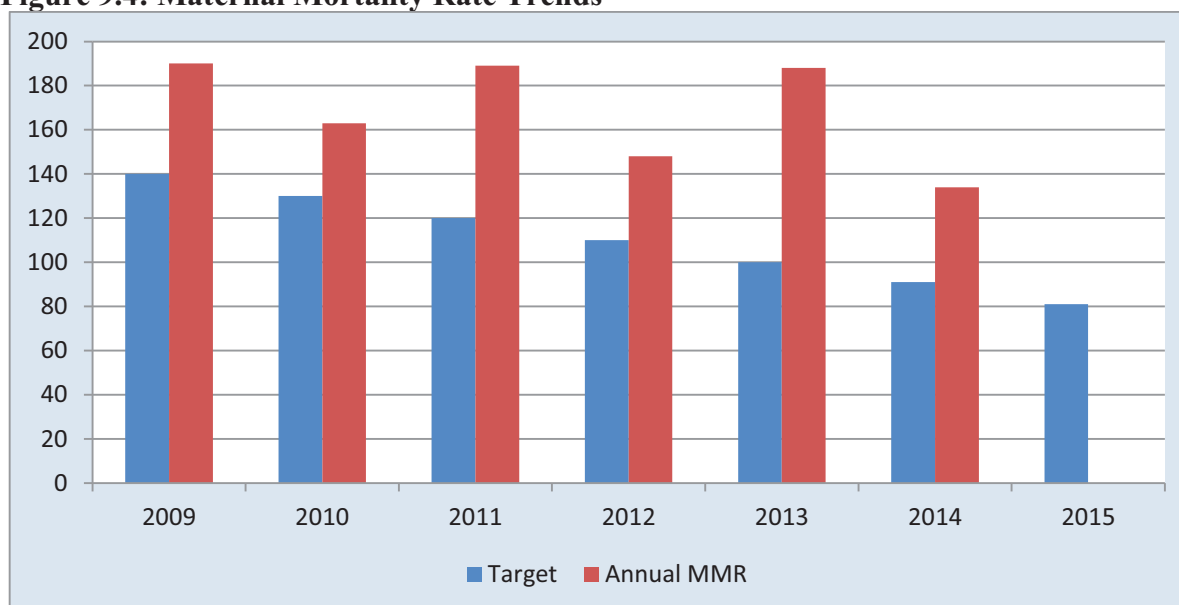
- Parliament passed the Public Health Act (Revised - 2013);
- Revision of the National Health Policy (2011);
- Revision of the National Policy on HIV and AIDS, which was approved by Parliament in 2013;
- Development of the Integrated Health Service Plan (2010);
- Implementation of Maternal Health Road Map;
- Finalisation of the School Health Policy;
- Development of the Botswana National Health Monitoring and Evaluation Plan and the National Health Data Management Policy (2015);
- Development of the Food Safety Policy commenced which took place in 2014;
- Dispensing of ARVs in 564, out of 565 health facilities (clinics and health posts). TB treatment success rate of 86 percent against the WHO target of 85 percent;
- Access to ART was more than 95 percent of those who are eligible to receive treatment;
- Undertook the Mid-Term Review of the National Strategic Framework (NSF) II for HIV/AIDS in 2014;
- Enactment of Drugs and Medicines Act (2014);
- Development and implementation of the National Quality Health Standards for hospitals, clinics, Environmental Health, Emergency

Medical Services and Mortuary and Forensic Standards (2014); and reduced mother to child transmission of HIV to less than 2 percent;

- HIV estimates showed a 72 percent decrease in AIDS deaths between 2003 (21 153 deaths) and 2013 (5 790 deaths);
- Accreditation of five health facilities (Mahalapye and SLH, Phuthadikobo, Xhosa and Airstrip Clinics) by an accredited institution (Council of Services Accreditation for Southern Africa (COHSASA);
- Implementation of initiatives to reduce disease morbidity and mortality such as Communities Acting Together to Control HIV (CATCH), Maternal Mortality Quality Improvement Initiative, Accelerated Child Survival and Development Strategy and STOP TB; and
- Attracting companies such as the pharmaceutical industry and condom manufacturers into the country. These are very resource intensive industries, whose establishments are also determined by the market and Botswana being a small population is disadvantaged in this area.

9.20 However, despite the achievements outlined in the preceding paragraphs, the country experienced some challenges in the area of maternal mortality, as indicated in Figure 9.4. In addition, the annual maternal mortality rates consistently exceeded targets during NDP 10, which is a major concern for the Government of Botswana.

Figure 9.4: Maternal Mortality Rate Trends



Source: Botswana Health Survey, Statistics Botswana

CHALLENGES EXPERIENCED DURING NDP 10

9.21 Despite the achievements recorded during NDP 10 under the Social Upliftment thematic area, there were some challenges, as indicated below.

Challenges in the Social Development Focal Area

9.22 The main challenges that were encountered in the implementation of NDP 10 under social development are as follows:

- Dependence on support programmes; although appreciable strides have been made to uplift the wellbeing of citizens, increasing dependence on support programmes has been observed, and the current relief programmes tend to compete with those that have an empowerment component;
- Poor harmonisation of social development policies and programmes. There were various policies and programmes that were aimed at enhancing the welfare of citizens, which were not adequately coordinated and harmonised. This resulted in multiple dipping, due to

the overlapping eligibility criteria used to determine access to basic services by those residing in remote areas;

- Poor monitoring and evaluation of programmes and projects compromised the effectiveness of policies and interventions;
- Lack of national mainstreaming strategy for cross cutting and emerging issues;
- Insufficient specialists or psychologists and appropriate facilities to conduct assessments;
- Social ills amongst the youth;
- Lack of early detection and intervention for learners with special needs;
- High unemployment rate among the youth; and
- Feminisation of poverty and economic marginalisation of women, particularly female-headed households.

Challenges in the Health Focal Area

9.23 Despite the achievements realised over the years, the following issues continued to be major challenges in the health sector:

- Mismatch between expenditure on health care and health outcomes;
- Rise in the burden of chronic non-communicable diseases such as; cancer, cardiovascular diseases, chronic respiratory diseases, diabetes and their associated lifestyle risk factors;
- Continuous burden of communicable diseases like HIV/AIDS, TB, diarrhoeal diseases, acute respiratory infections and malaria;
- Increasing health security threats such as Ebola, Zika virus, and Avian flu;
- Lack of public ownership on taking health as their responsibility;
- High levels of Gender-Based Violence, particularly, on women, which limits their capacity for self-development and HIV prevention;
- Shortage of skilled manpower in some disciplines;
- Inadequate access to health services by special groups such as people with disabilities, youth and the aged;
- Transport shortages (ambulances and other vehicles for outreach services);
- Inadequate maintenance of health facilities;
- Congested health facilities particularly at referral levels;
- Limited palliative care services in the communities; and
- Inadequate access to medical rehabilitation health services by people with disability.

9.24 One of the major lessons learnt from the implementation of programmes under this thematic area was that management of

contracts for outsourced services was difficult and hence required a tight contract management system to be put in place. This will be given high priority during NDP 11. Such strategies will include conducting readiness assessment and strengthening contract management.

9.25 The other lesson learnt is that there is a need to strengthen case management of patients' referrals, both internally and externally, in order to realise cost effectiveness.

9.26 Another lesson is the need to scale provision of integrated services (HIV, TB, Reproductive Maternal New-born and Child Health (RMNCH)/Sexual Reproductive Health (SRH)/NCDs) to minimise the barrier to access comprehensive services, patient monitoring and follow up. Lastly, it is acknowledged that improved health information management systems will improve data quality, flow and utilisation.

STRATEGIES FOR NDP 11

9.27 Building on the achievements and drawing upon the above challenges, the NDP 11 Strategies outlined below are aimed at improving on the outcomes of social development in the medium term.

Social Development Strategies

9.28 In order to address the challenges experienced during NDP 10, as well as lessons learnt, a number of strategies will be employed during NDP 11, some of which are outlined below.

Implementation of the Rural Development Policy

9.29 The implementation of this policy since 1973 has been a major tool in the fight against the scourge of poverty in the country. Because the strategies for rural development remain relevant as we move into NDP 11 and beyond, it is important that the policy continues to be responsive and aligned to the new Government priorities.

In this regard, some of the key elements of the policy that will be pursued during NDP11 are stated below:

- Accelerate implementation of the Revised National Policy for Rural Development as well as ensuring the policy is in harmony with and complements sectoral relevant policies;
- Align and accelerate the Rural Development Strategy with Government priorities of citizen economic empowerment, job creation, addressing income inequality and poverty;
- Diversification of rural economies to create sustainable jobs and reduce rural-urban migration;
- Decentralisation to support effective and responsive service delivery;
- Continued engagement and mobilisation of rural communities to enhance their participation in the development process as well as aligning projects and programmes to the felt needs of the people;
- Mutually beneficial and strengthened market linkages between rural areas and towns/cities;
- Identify and exploit comparative advantages of respective regions to help guide investment decisions and catalyse rural enterprise development;
- Strengthen extension services to effectively support service delivery;
- Accelerate coordination across sectors and stakeholders to ensure harmonious delivery of services in the rural areas;
- Help build resilient rural communities to mitigate droughts, illiteracy, ignorance, malnutrition, disease, etc.;
- Develop long term drought mitigation strategies and contingency plans; and
- Continue to strengthen institutions and structures for rural development to keep pace with new demands and challenges of the rural population.

Development and Support of Small Business

9.30 Government will continue to support development of the informal sector and SMMEs as well as the business sector in general, which will increase income earning opportunities. In addition, transformative citizen economic empowerment programmes will be enhanced to grow household and business sector incomes.

Provision of social safety nets

9.31 Social safety nets will be continued, primarily, to address the needs of the most vulnerable members of society. However, emphasis will be placed on coordination, harmonisation, monitoring and evaluation, which will, inter alia, ensure better alignment of the various interventions and avoid multiple dipping.

Eradication of absolute poverty

9.32 Government will continue to promote policies, and where necessary, develop new policies to stimulate citizen participation in socio-economic activities, aimed at eliminating poverty in all its forms. During NDP 11, social protection systems will be strengthened through enhancement of policies and strategies aimed at cushioning vulnerable and disadvantaged groups.

Implementation of inclusive education policy

9.33 More emphasis during NDP 11 will be on inclusiveness of the education system by employing strategies that are aimed at improving delivery of education and training for special needs groups. These will include access to education and training, starting from early childhood learning to tertiary education.

Development of vocational and life skills

9.34 The vocational training will be elevated to a level where it can cater for industry relevant skills and effectively prepare the youth for employment

opportunities. In recognition of the inadequacy of the current system of vocational training, measures will be put in place to improve skills development and vocational training for youth. Retooling programmes will also be introduced for adults.

Promotion of access to basic services

9.35 To promote access to basic services by citizens, Government will put in place policies and procedures that support the provision of basic services such as water, shelter, sanitation and health. These will include laws that govern and encourage investment in the provision of adequate, affordable and quality services.

Harmonisation of social protection programmes

9.36 Government will embark on a policy and programmes harmonisation exercise that will involve reviewing of existing eligibility criteria. A single social register will be developed to consolidate all social protection interventions and to streamline eligibility criteria, amongst others. A comprehensive monitoring and evaluation system will also be developed to guide future programme development and impact.

Health Strategies

9.37 There will be a four pronged strategic approach to health service delivery during the NDP 11 period. The key components of this approach will be: *strengthening prevention interventions; improvement of access to quality health care services for all; strengthening rehabilitation services; and sustainable health and health care services for all*. In order to facilitate and sustain better health outcomes, the sector will embrace innovative and transformative solutions.

Strengthening of Prevention Interventions

9.38 Government will continue to invest in efforts to promote healthy living by providing prevention infrastructure and

encouraging research in this area. In addition, priority will be given to striking a balance between health service provision and community empowerment efforts during NDP 11. In view of challenges related to both communicable and non-communicable diseases, a paradigm shift in the country's health care approach from curative to preventative will be adopted. More emphasis will be on preventative health care services, and this will be achieved by implementing, among others, the following:

- Strengthening collaborative partnerships and addressing social determinants of health in all sectors through an engagement of civil society organisations and non-state actors in health sector response;
- Addressing key drivers of the HIV epidemic such as Gender Based Violence, substance abuse and other social ills;
- Revitalising the primary health care approach including decentralisation and enhancing structures at district level on primary health, strengthening integration and coordination of services;
- Promotion of healthy life style to increase public ownership and responsibility on health issues and reducing morbidity and mortality from preventable diseases;
- Adequate provision of nutrition and ensuring food security;
- Promotion of good sanitation and use of potable water; and
- Promotion of gender and age sensitive health care services.

Improvement of access to quality health care services

9.39 Over the years, Botswana has demonstrated high levels of effectiveness in the provision of social services as demonstrated by its marked performance in the universal access to health services. As at the end of NDP 10, ninety-five percent of

the total population lived within 15 kilometres radius to the nearest health facility. However, there is a need to critically appraise the quality of health care services with a view to improving health outcomes during NDP 11. This will be done through provision of quality gender sensitive health care services, strengthening social infrastructure, and improving human capital. In order to improve the quality of health care, the following will be addressed: health management systems; pre-hospital care including Emergency Medical Services(EMS); standardisation of medical equipment; strengthening of specialised services; quality assurance through accreditation of health facilities; implementation of health care standards; and promotion of good work ethics.

9.40 Additional measures will be employed towards the prevention, treatment, rehabilitative and palliative care of those affected by non-communicable diseases. With the growing problem of alcohol and substance abuse, especially by the youth (both in and out of school), and some sections of society, robust education and rehabilitation services will be implemented during NDP 11. Fully-fledged centres will be established to improve access to quality rehabilitation services.

Sustainable health and health care services

9.41 Sustainable health and healthcare is a function of numerous factors including: disease burden; cost of care; access to reliable information for decision making; effectiveness of available preventative strategies and indirect determinants of health, a number of which are social and environmental; as well as various contributions from partners in healthcare service delivery.

9.42 During NDP 11, The Essential Health Service Package (EHSP) will be reviewed and be made the cornerstone of health service provision through the

promotion of preventative, curative, and rehabilitative care. Successful implementation of the EHSP, particularly, for universal coverage will: improve access; reduce referrals and unnecessary delays; enhance equity; and promote utilisation of health services by all. This will be achieved through:

- Expanding and rehabilitating the current infrastructure to make them more habitable through maintenance;
- Expanding specialised services to the districts, including implementation of specialist referral guidelines;
- Ensuring the availability of minimum medical equipment package at all levels of service delivery;
- Improving outreach services;
- Overhauling of supply chain management;
- Implementing quality improvement frameworks and initiatives;
- Enhancing integration of health services in priority areas, i.e., HIV, TB, sexual reproductive health and rights, mental health, maternal and child health and rehabilitation;
- Maximising efficiency gains in the health sector;
- Strengthening the stewardship role of Government in the health system and effectively regulating both public and private health providers;
- Monitoring and evaluation of health sector initiatives;
- Strengthening of health promotion initiatives with a focus on gender sensitivity, age appropriateness and socio-economic status; and
- Strengthening provision of youth friendly services.

Strengthening of rehabilitation services

9.43 Rehabilitation services are an integral part of the primary health care system. However, the services are currently provided in tertiary and district hospitals, and by a few partners with very limited services at community level. There is a

gross uneven distribution of these services in the country. Therefore, a restructuring of the rehabilitation services will be undertaken during NDP 11 to improve coordination and accessibility, as well as to strengthen community based rehabilitation services.

PROGRAMME SUMMARIES FOR NDP 11

9.44 The execution of the NDP 11 strategies outlined in the preceding section will require resources. To this end, Government will be undertaking a number of programmes under this thematic area during the NDP 11 period, as summarised below. Detailed projects to support these programmes are contained in Volume II of this Plan document.

Social Protection Programmes

Access and provision of quality basic services

9.45 This programme aims at providing communities with basic services such as education, health, shelter, water and sanitation, and electricity for the wellbeing of individuals. Access to these services depends on sustained affordability by government and individuals. It is thus imperative to explore the available natural and community resources to aid sustainability and affordability. Adequate resources will be directed to basic social services. Government will review policies in place and procedures that support the provision of these services. These will include laws that govern and encourage investment in the provision of adequate, affordable and quality services.

Housing

9.46 The programmes to provide basic services through different housing schemes such as SHHA, poverty alleviation scheme and destitute housing for the low income groups will be continued during NDP 11. To this end, Government will continue to

engage the private sector in the provision of housing, especially, for the needy. Moreover, to enhance the provision of housing, innovative methods of construction will be adapted to the local environment to improve on housing delivery and to reduce costs.

Water

9.47 Efforts to explore ways of harnessing scarce water resources for domestic, industrial and agricultural use will be continued. Initiatives that will be promoted include harvesting of rain water, construction of community dams, and drilling of boreholes especially, in remote areas. The reuse and recycling of waste water will also be explored to augment available water supplies.

Sanitation

9.48 Government will continue to fund construction of landfills and waste disposal sites to promote use of alternative sewage disposal technologies, where there is no intergraded sewage network.

Energy

9.49 Consented efforts will be made to develop cost effective sources of energy which are affordable and environmentally sustainable for social and economic development. Government will continue to subsidise provision of electricity in low income urban/semi urban and rural areas.

Social security, insurance and welfare

9.50 This programme focuses on social security (policies and laws e.g., Children's Act; Deserted Children and Spouses Act; Domestic Violence Act); social insurance (cash transfers e.g., disability cash transfer, destitution cash allowance); and social welfare (provision of material benefits e.g., food and clothing). It also focuses on economic empowerment of individuals and communities e.g., Ipelegeng, RADP projects, disability and women's economic empowerment programmes.

9.51 During NDP 11, an integrated monitoring and evaluation system, as well as a single register will be developed to ensure better alignment of the various interventions to avoid among other challenges, multiple dipping. This will include reviewing of existing eligibility criteria. There is a need to reduce dependence on support programmes by up-scaling the provision of life skills to empower beneficiaries. A deliberate strategy for graduating people out of such dependence will need to be developed with a view to making the schemes sustainable.

Health Programmes

Essential Health Service Package

9.52 During NDP 11, The Essential Health Service Package (EHSP) will be reviewed and be made the cornerstone of health service provision through *promotion*, preventative, curative and rehabilitative care. Successful implementation of the EHSP particularly, for universal coverage will improve access, reduce referrals and unnecessary delays, enhance equity and promote utilisation of health services. The health sector therefore will, during the Plan period, develop and implement health quality standards across all levels of care and policies such as emergency medical service policy, maternal health road map, rolling out of specialties' programme (5 specialties; obstetrics and gynaecology, surgery, anaesthesia, paediatrics, medicine) to all district hospitals. In addition, operational research will be strengthened through capacity building and resource mobilisation to facilitate implementation of the research agenda. Concerted efforts will be made to facilitate collaboration and coordination of health and health related research to maximise benefits of research findings.

Household Food Security and Nutrition

9.53 The overarching goal of household food security and nutrition is to ensure access to sufficient, safe and nutritious food

at all times to maintain a healthy and productive life to citizens. Strengthening stakeholder collaboration for adequate nutrition and food safety provides the foundation for optimal health throughout life. Malnutrition contributes significantly to morbidity and mortality and is a cause and a result of poverty.

9.54 During NDP 11, food security and nutrition will be pursued through improving access to agricultural productive resources such as land, finance, agriculture inputs, infrastructure and information to citizens. The practice of cluster farming and agro ecological zones will be promoted and replicated across the wide spectrum of farming. Conservation and nutrition sensitive agriculture will be explored further to address climate change and nutrition issues.

Strengthening Health Promotion Interventions

9.55 During NDP 11 Primary Health Care will be revitalised by shifting emphasis from curative to preventive health methods. As a result, there will be large scale implementation of preventive services. Consequently, behaviour change interventions, youth focused programmes, gender sensitive programmes, nutrition and immunisation campaigns will receive more attention. These preventive interventions will be enhanced by mainstreaming health in all policies by tackling broader social and environmental determinants of health. Community engagement and empowerment, as well as facilitation of participation across all sectors will be strengthened to address health challenges.

9.56 A Health Promotion Foundation will be established with the primary aim of funding health promotion initiatives. Accordingly, the following initiatives and programmes such as measles, Vitamin A, Human Papilloma Virus (HPV), non-communicable diseases awareness (healthy lifestyles), immunisations, and gender

based violence and alcohol and substance abuse campaigns will be prioritised during NDP 11. The Fund will also be used to put up infrastructure for physical activity in communities.

9.57 Policies and strategies such as: School Health Policy; SRH/HIV Linkages; malaria elimination; early child development programme, eye health care strategy; and strengthening of port health services will be implemented to attain the Sustainable Development Goals. New policies will be developed to guide neglected and other emerging issues such as healthy ageing.

9.58 The re-establishment of community-based allied health workers will be leveraged to intensify community mobilisation and to support health promotion interventions at community level. Similarly, community structures will be harnessed to improve uptake of community interventions.

9.59 Government will strengthen health surveillance systems and emergency response preparedness for early detection and mitigation of global health threats (e.g. Ebola, Zika, Yellow fever, food and water borne diseases).

Prevention of Non-communicable diseases

9.60 The national primary health care guidelines will be implemented as a vehicle for integration of NCD services at primary level. In addition, NCDs will require a multi-sectoral approach to address cross cutting issues and ensure collaborative efforts. The Control of Smoking Act of 1992 will also be reviewed to align it to the WHO Framework Convention on Tobacco Control.

9.61 The primary prevention programmes, such as early detection of cancers, hypertension and diabetes will be emphasised to minimise the impact of

disease complications and improve health outcomes. The NCD training curriculum will be developed for capacity building and task shifting for generalist clinicians. In addition, the monitoring and evaluation of NCDs will be strengthened to ensure evidence based management of these conditions.

National Response to HIV and AIDS

9.62 One of the achievements in the country's response to the HIV and AIDS was in the area of PMTCT programme, where Botswana recorded the very low rate of 3 percent, which is almost virtual elimination during the Plan period. However, according to the Botswana AIDS Impact Survey (BAIS IV, 2013), there was a slight increase in the HIV prevalence from 17.6 percent in 2008 to 18.5 percent in 2013. The marginal increase is attributed to the impact of the success of the ARV programme, where HIV positive people live much longer, while new infections decrease. The BAIS IV estimated that prevalence rates are higher amongst females at 19.2 percent than males at 14.1 percent. The survey also showed a decrease in HIV incidence from 1.45 percent in 2008 to 1.35 percent in 2013, translating to a decline from 15 000 new infections to 10 000 infections during the same period. Life expectancy has increased from 56 to 68 years between 2001 and 2011.

9.63 As part of the continued fight against HIV/AIDS the country has adopted the Option B+ strategy where all HIV positive women are enrolled on ARV for life. Towards the end of NDP 10, the Government also adopted a new strategy called *Treat All*, where people testing HIV positive are put on Anti-Retroviral Therapy (ART) regardless of level of the CD4 count. In addition, Botswana adopted the 90:90:90 UNAIDS Strategy (2014), which aims at attaining 90 percent of people living with HIV knowing their HIV status, and 90 percent of those who are HIV positive enrolled on ARV, and 90

percent of those on ARVs being virally suppressed.

9.64 The focus during NDP 11 will be on prevention, with special focus on the youth, and women. The behavioural indicators are not doing well, with a rise in number of sexually transmitted infections, increasing multiple concurrent partnerships, and decrease in condom usage. The roll out of Option B+ will be intensified, and the implementation of the *Treat All* strategy is currently being implemented nationwide. The sector will continue to integrate HIV services with others like TB and sexual reproductive health and to strengthen gender sensitive-response to HIV and AIDS, with a focus on prevention for women and youth. As the programme matures, and as more healthy people are put on treatment, there is a likelihood of poor adherence to treatment and emergence of drug resistance, which could pose a challenge. In this regard, Government will be putting in place systems to proactively support adherence, and closely monitor emergence of drug resistance. A combination of the strategies outlined above will put Botswana on the right path to epidemiologic control of HIV by 2020, and ending AIDS by 2030.

Mental Health

9.65 During NDP 10, there was limited emphasis on mental health. With the current rapid changes in lifestyles, there is a notable increase in stressful life events coupled with behavioural disorders all leading to high consumption of alcohol and substance abuse and domestic violence. These are significantly influencing the rise in mental illnesses including suicide cases. This therefore calls for evaluation of the mental health programme and repealing of the Mental Disorders Act of 1971 and enactment of the Mental Health Act during the NDP 11 period.

Strengthening Rehabilitation Services

9.66 There was an uneven distribution of rehabilitation services in the country during NDP 10, with a notable increase in the number of people with disabilities, which constitutes a public health concern. Restructuring of the rehabilitation services will therefore be a priority in NDP 11, with a view to improving coordination and accessibility of the services. The key focus areas include development of rehabilitation policy and guidelines and strengthening of community based rehabilitation programmes. All these are necessary to guide implementation of rehabilitation services such as those that are therapeutic, psychosocial and prosthetic services.

Sustainable Health and Health Care Services

9.67 Botswana has made great strides in improving many aspects of its health system which, in turn, has placed the country at a level where the life expectancy and other health outcomes have improved over the past decade. Despite these substantial gains, the country's health system still continued to face challenges, which included financial sustainability and attainment of some of the health related MDGs. Increased demand for health services was also registered during NDP 10. Building a sustainable health system is therefore necessary to attain universal health coverage to promote 'people-centred' care, and ultimately, to improve the country's health and development outcomes.

Universal coverage of essential Health services

9.68 The universal health coverage is a critical component of the Sustainable Development Goals, which have been adopted by the United Nations under the health goal: "Ensure healthy lives and promote wellbeing for all at all ages". The goal of universal health coverage is to "Achieve universal health coverage, including financial risk protection, access

to quality essential health-care services, and access to safe, effective, quality and affordable essential medicines and vaccines for all”.

9.69 With the adoption of the revised National Health Policy of 2011, Botswana joined the movement across the globe for universal health coverage, in which the Government committed itself to the attainment of universal coverage of a high quality package of essential health services. During NDP 11, Government will create policies and programmes to facilitate access to all aspects of essential health services in a cost effective and sustainable manner by all.

Health Financing

9.70 In terms of health financing, Botswana had achieved the Abuja target of allocating 15 percent of total government budget to health by end of the Plan period. Seventy-five (75) percent of the total health expenditure was funded by Government, while the remaining 25 percent came from other sources over the same period. However, continued high expenditure on health by the Government will be dependent on the future economic growth prospects. Declining donor funds, increased burden of diseases and other health challenges such as the need to attain universal health coverage will continue to increase pressure on public funds.

9.71 During NDP 11, a sustainable health financing system will be created in order to achieve the principles of financial protection, high efficiency levels, equity and quality as stipulated in the health financing strategy.

Strategic Partnerships

9.72 Over the past few years, Botswana has been witnessing a decline in donor support, while at the same time the disease burden has been increasing. This underscores the need to have strategic partners both local and international who

can support the Government to achieve sustainable health through provision of support in terms of technical, service delivery and funding.

9.73 During NDP 11, partner collaboration and coordination will be strengthened through Sector Wide Approaches (SWAPs). Specifically, Government will use existing structures such as Botswana Health Partners Forum (BHPF) and High Level Consultative Council (HLCC) to strengthen partner collaboration, coordination and health sector dialogue. In addition, Government will establish a National Health Council to facilitate the mainstreaming of cross cutting issues including gender, innovation, population and health into all policies. The need to strengthen bilateral and multi-lateral engagements to foster partnership will therefore be crucial going forward.

Privatisation

9.74 The Government of Botswana will accelerate the privatisation process during NDP 11 by continuing to outsource non-core services and promoting PPPs in developing and operating health facilities. In this regard, Government will identify additional areas under the health sector for outsourcing including cleaning services, maintenance of facilities, health care waste management and security services.

CONCLUSION

9.75 A review of achievements made during NDP 10 attest to the fact that existing social protection programmes were strengthened through enhancement of policies and strategies that were aimed at cushioning vulnerable and disadvantaged groups of the society, restoring their dignity, and improving their quality of life. The review also reveals that various empowerment schemes were successfully implemented, and this enhanced social wellbeing of the vulnerable and disadvantaged groups. Furthermore, the

poor and vulnerable groups continued to be supported with cash, food and material transfers to empower them to manage risk and vulnerabilities. Major strides were also made towards the achievement of health related Millennium Development Goals and Vision 2016 during NDP 10. Significant progress was reflected by, inter alia, sharp declines in infant mortality rates, under five mortality rates, and a decline in cases of malaria and tuberculosis. Progress was also made in the fight against HIV/AIDS, although the prevalence and infection rates are still high, particularly among women, when compared to other comparator countries.

9.76 Despite progress made in the social and health sector, a number of challenges were encountered during the NDP 10 implementation period. These included: weak coordination of social development policies and programmes; ineffective monitoring and evaluation systems; double or multiple dipping by beneficiaries of various social welfare programmes; lack of impact assessment of all social

programmes; and increased dependence on social protection programmes. Other challenges encountered included; inadequate access to health facilities by people living with disabilities and youth, increasing burden of communicable and non-communicable diseases, gender based violence, and declining donor support.

9.77 To address the identified challenges, a number of strategies will be implemented during NDP 11. Such strategies include: improvement of the efficiency and effectiveness of the social protection programmes; better targeting of beneficiaries of social welfare programmes; improvement of coordination mechanisms of programmes; strengthening of rehabilitation programmes and services; and enhancing access to quality health care services by all. The involvement of other players in the delivery of social and health programmes, as well as strengthening monitoring and evaluation, will be integral part of the strategies planned for implementation in NDP 11.

CHAPTER 10

MONITORING AND EVALUATION

INTRODUCTION

10.1 With the country's development model expected to now focus on export and private sector-led growth during NDP 11, a National Monitoring and Evaluation System (NMES) is required. The System will assist in assessing progress made towards achieving development goals such as; economic diversification, employment creation, eradication of abject poverty, and reducing income inequality. Achieving these goals will be consistent with the aspirations of Vision 2036 as well as realising the national priorities as articulated in this Plan document.

10.2 Efforts were made during NDP 10 to move beyond the traditional Monitoring and Evaluation (M&E), where the focus was more on outputs towards a more results-oriented approach of implemented policies, programmes and projects. NMES however, goes beyond the comprehensive M&E system and include: a policy framework and review guidelines; capacity building; harmonization of policies and strategies; and information dissemination. During NDP 10, limited progress was made in developing such an integrated and results based M&E system.

10.3 This Chapter therefore sets out to advance the integrated M&E agenda for NDP 11. The overall objective of this NMES is to deliver the NDP 11 policies, programmes and projects more effectively through a more evidence-based and results oriented public sector. The NMES is therefore intended to enhance public sector efficiency, effectiveness, transparency and accountability, and strengthen development results that can be felt by citizens. To achieve

this, the Chapter provides a holistic M&E framework and processes that are required to efficiently and effectively guide implementation of policies, programmes and projects. Furthermore, the Chapter identifies the capacities required to support the achievement and measurement of the programmes and projects implementation results during NDP 11. It also provides the Performance Framework that will guide the collection, analysis and reporting of data and information needed to assess progress towards the realisation of impact.

REVIEW OF M&E DURING NDP 10

10.4 An Integrated Results Based Management (IRBM) was introduced in Botswana's planning process during the preparation of NDP 10 to ensure that planning, financing, implementing, monitoring and evaluation of the NDPs are results/impact oriented. Using the IRBM approach, the NDP 10 focused on the following:

- *Goal-orientation*: setting clear goals and results provides opportunities for change, and opportunities to assess whether change has occurred;
- *Causality* (or "results chain"): various inputs and activities leading logically to outputs, outcomes, and impact; and
- *Continuous improvement*: periodically measuring results provides the basis for adjustment (tactical and strategic shift) to keep programmes on track and maximize their outcomes.

10.5 Guided by experience from other countries, the IRBM approach emphasised the need for country level results management to be anchored on strategic planning and effective budgeting that reinforce the execution of agreed plans. Secondly, it emphasised sector/programme level approach that focuses on shifting from input/output management to managing for development results. Thirdly, there was emphasis on the need for a change of culture at the organisational level, especially in the nature of thinking, acting and managing within the public organisations about what needs to be done to improve the outcome and impact results.

10.6 At the same time, it was realised that there was need to monitor and evaluate not only projects and programmes, but also the contribution of higher level strategies and goals. A special effort was made in NDP 10 to create a hierarchy of goals, cascading down from the high level goals of the Vision, through the NDP, to sector and ministry levels. To achieve this, Thematic Working Groups (TWGs) were established, with Lead Ministries under the guidance of the National Strategy Office (NSO) and the Ministry of Finance and Economic Development (MFED) to ensure well-coordinated inter-ministerial partnerships and involvement of non-state actors in harmonizing and promoting sectoral cooperation in planning, budgeting, implementation, monitoring, evaluation and reporting. The TWGs identified national goals in key results areas and associated performance indicators.

10.7 The TWGs structure proved to be a useful mechanism for bringing all the development partners together to discuss and consolidate contributions to the NDP 10 process. However, before preparation of NDP 10 could be completed, the global financial and economic crisis ensued, resulting in the country

experiencing significant revenue shortfalls. This resulted in a more constrained fiscal space for NDP 10 implementation, necessitating external borrowing and a drawdown on reserves. In the event, many NDP 10 programmes were under funded, and also experienced delays in implementation. This situation drew the attention of policy makers away from the systematic collection of information on programme and project implementation and results, towards addressing funding emergencies.

10.8 As the financial and economic crisis began to abate, and revenues began to recover slowly, there was a realisation that institutionalising M&E across Government required addressing important institutional constraints, which included the following:

- The absence of a governance framework to support a clear understanding of how outcomes will be realised, quantified and accounted for (attribution, accountabilities and responsibilities, leadership, as well as incentives);
- Weak stakeholder involvement leading to sub-optimal dialogue among the development partners;
- Lack of capacity within the institutions responsible for monitoring, evaluation and reporting;
- Difficulties in the development of a performance framework and theory of change, with weak links between the lower level ones with the higher level Key Performance Indicators (KPIs), and data weaknesses;
- Moving from ministry to sector monitoring and reporting; and greater coordination to avoid duplication and fragmentation;
- The fact that reporting is Government focused with little input by the private sector and civil society.

10.9 In recognition of these deficiencies, a decision was taken to merge the Government Implementation Coordination Office (GICO) with the National Strategy Office (NSO) in 2010, thus expanding the mandate of the latter to include strategic planning and implementing the M&E across Government. Consequently, NSO developed a robust and inclusive M&E strategy. The first step was instituting regular ministerial performance reviews.

10.10 Ministries now report regularly to the Office of the President through three monthly and six monthly reports coordinated by the NSO on performance of their core mandates and other high priority programs and projects. However, experience shows that implementation of government programmes and projects continues to be problematic, with projects experiencing cost overruns, delayed completion and being of poor quality.

10.11 In 2014, Government re-established GICO as a separate entity within the Office of the President, with a mandate of coordinating implementation of projects across Government Ministries/Departments and ensuring efficient service delivery. This was to enable NSO to focus on strategic planning and management, including M&E.

10.12 In this regard, the NSO is leading the establishment and implementation of the Government-wide performance M&E system. Among its achievements in this area are the coordination of different diagnostics, frameworks, and the development of a policy. The latter led to the design of the NDP 11 performance framework, including M&E tools and related capacity-strengthening and change management across Government. This was done in close collaboration with other stakeholders.

Achievements in establishing the NMES during NDP 10

10.13 Among the key milestones achieved under the NDP 10 plan period included: implementation and monitoring of policies, programmes, and projects; and initiating the development of the National Monitoring and Evaluation System (NMES), which is still ongoing. Key performance monitoring instruments were also developed, these included, but not limited to, the new Ministerial Performance Reviews (MPRs), His Excellency the President's quarterly briefs, service delivery progress reporting, as well as responding to heightened demand for performance and results in Government service delivery by the private sector and the general public. In addition, periodic survey reports on social, economic and demographic outcomes prepared by Statistics Botswana provided a wealth of information from which performance analysis could be done. Another achievement was the transformation of the Central Statistics Office into an autonomous body called Statistics Botswana. There was also improved private sector participation in Government activities as evidenced by structures such as High Level Consultative Council.

Challenges during NDP 10

10.14 Despite the above achievements, a number of challenges were encountered. These included the following:

- While NDP 10's Macro Development Results Framework sets out the country's strategic goals, the focus was on the set of high-level indicators, but lacked sufficient guidance for systematic measurement of the expected results at the operational level;
- The NDP 10 performance framework included high level targets and indicators, without any corresponding M&E policy, or

any institutional architecture to guide the process;

- The regular Ministerial Performance Reviews focused primarily on internal controls and less on achieving NDP 10 performance targets;
- The Mid-Term Review of NDP 10 confirmed that, there were data gaps for many indicators, which affected the quality and relevance of performance information and progress towards meeting the results of the NDP goals;
- The monitoring mechanisms needed to be further reviewed and expanded to ensure their effectiveness in tracking change under the NDP 10 performance framework, and the strengthening of results chain from inputs to outputs, and that there is a greater focus on outcomes and impact;
- The evaluation function is still nascent. The culture of evaluation, accountability and of evidence-based management is still to be established. This requires the design of a menu of evaluations, guidelines and capacity in conducting evaluations and using their results to improve performance;
- While some Ministries have developed performance information systems, the use of M&E findings remained uneven;
- The integration of M&E into the broader public sector management practices and the linkages with planning, budgeting and public service management remains a challenge; though this is critical to the sustainability of the NMES;
- While some efforts were made to make both human resources management and annual budgeting more performance oriented, an integrated system of results-based management has yet to emerge; and
- Dissemination of results information and citizen feedback on public service delivery remained limited, weakening external

accountability in addition to weak internal accountability mechanisms.

Lessons Learnt during NDP 10

10.15 The following are some of the key lessons learnt during NDP 10:

- ***Comprehensive M&E Policy Framework.*** The implementation of monitoring and evaluation requires a formal M&E policy framework and strategy, clear roles and responsibilities, tools and processes for M&E, which could not be established in NDP 10.
- ***Performance M&E's*** contribution towards evidence-based management and strengthening public sector efficiency, effectiveness and accountability was weak. It was also not integrated with planning; budgeting; and public service management. M&E should guide policy making, design and implementation of policies, programmes and projects, with linkages to planning, budgeting and public service management.
- ***Comprehensive data availability and quality.*** Data management remained a challenge during NDP 10. Implementation of M&E was not supported by statistical systems, which would have generated comprehensive, relevant and timely data. In particular, adequate baseline and survey data to support performance targets are crucial components for effective assessment of policy, programme and project results. It is therefore necessary to improve on the quality of data collection, management, use, and dissemination at all levels.
- ***Performance Framework to monitor and evaluate NDP implementation.*** The absence of a clear performance framework, the platform for

implementation of the Plan, resulted in limited effectiveness of the M&E system, as whole. The results frameworks outlined in NDP 10's thematic areas and ministry chapters varied in quality. There is therefore need for integration of sector and institutional performance frameworks, which would outline the appropriate goals, specific indicators and targets at all levels of reporting. The integrated performance framework will be the basis for entity strategic plans, budget formulation and development of Ministries, Departments and Agencies (MDA) Management Information Systems.

- ***M&E capacity strengthening and change management towards performance M&E.*** Issues of capacity and change management were not substantially addressed during the NDP 10. In order to ensure the performance of the M&E system, greater capacity strengthening and change management for M&E need to be prioritised going forward.
- ***Moving from compliance to a focus on performance.*** The focus of M&E so far has been mostly reporting on inputs and outputs, rather than using the information to enhance performance. There is need for change management and design of incentives framework, which will enhance demand for use of M&E tools.
- ***Focus on government outcomes and impact.*** Due to lack of a formal performance framework during NDP 10, there has been too much focus on inputs and outputs at each Ministry, and to lesser extent, on Government –wide achievement on outcomes and impact. Therefore, a performance framework is needed to assist focusing Government on achievement of its country-wide goals as

well as sector goals to ensure greater coordination between Ministries.

- ***Institutional architecture of the M&E system:*** The absence of a clear M&E institutional architecture during NDP 10 hampered reform efforts. It will be critical to have defined and clear roles as well as collaboration between the NSO, GICO and MFED during NDP 11 in providing leadership, coordination, and technical expertise to mainstream M&E across Government and beyond.
- ***The role of non-state actors. Involvement of stakeholders outside government in M&E was limited during NDP 10.*** In order to enhance the sustainability of the M&E system, and to build greater demand, further institutionalisation of the system is needed in Government and beyond. Stakeholders such as; private sector, civil society, academia, and media are vital in providing external feedback.
- ***Electronic tools for M&E data. The use of electronic tools to serve the public during the previous plan was hampered by various challenges.*** To facilitate the use of M&E information, there is a need to develop electronic dashboards and a greater integration of the electronic M&E information into other e-Government tools. In the short-term, it is necessary to use simple tools complemented by more sophisticated tools as the performance M&E system matures.
- ***Gradual extension of the system over time.*** Government has been allocating a large part of the budget to State Owned Enterprises (SOEs), some of which are underperforming, hence the need to include state-owned enterprises in the M&E system. Over time, there is need to further expand the M&E system and align

its functions and the public investment management, and ex-ante and ex-post appraisals.

MONITORING AND EVALUATION STRATEGIES DURING NDP 11

10.16 This section outlines the key elements of the Monitoring and Evaluation arrangements and system that will be pursued during NDP 11 implementation. They will be further elaborated in the forthcoming M&E Policy Framework and a complementary National M&E System Guidelines document produced by the National Strategy Office.

M&E Policy Framework

10.17 During NDP 11, M&E will be guided by an M&E Policy Framework which will be based on defined principles. These principles include; comprehensiveness, demand-driven approach, performance focus, strategic incrementalism, simplicity, user-friendliness, credibility, and accountability. These principles will be the backbone of the system, and will guide the prioritised policy-direction, tools, and actions going forward.

Monitoring

10.18 Regular monitoring will be a core element of NDP 11 implementation at all levels of Government, e.g., from policy through programme and project level. Monitoring will be undertaken routinely to ensure that implementation progress is on track, and that corrective action is taken when progress is below expectations. Monitoring will help implementing agencies to realise NDP 11 and sector goals more effectively and efficiently through continuous focus on delivering NDP 11 goals and results.

Evaluations

10.19 Evaluations will be made a regular feature of policy, programme and project design and implementation as well as public

investment management. This function will be integrated into the policy, planning and budgetary reforms. A National Evaluation Strategy will be developed by NSO, as an integral part of NMES, and will provide guidance to implementing entities. Furthermore, NSO will prepare a National Evaluation Plan each year, specifying the priority policy, programme and project evaluations that are to be carried out. Implementation will be overseen by an Inter-Agency Evaluation Committee. The MFED will conduct a medium review of NDP 11, working the NSO, with the latter focusing its input on the evaluation of NDP 11 in line with the M&E Framework. In the second half of the NDP 11 implementation period, the NSO will provide the final evaluation of NDP 11, and any other reports relevant to stakeholders for input and guidance in the preparation for the next Plan - NDP 12.

M&E Tools

10.20 Under the M&E Framework, selected outputs will be produced to help track and strengthen Government performance. Policymakers will also use these outputs as the source for extracting the necessary M&E information. Relevant stakeholders will develop these products according to standards, guidelines and templates set out by NSO with the inputs of other stakeholders.

National Performance M&E Framework

10.21 M&E will be applied at all levels of public sector interventions: policy, programme and project levels. Policy making and implementation require alignment across different levels of public sector interventions. The performance framework focuses on measurement of results at the national aggregate (macro) and sectoral (micro) levels as per the M&E Policy Framework. These will include indicators for the NDP 11 goals, objectives, key result areas, sector level outcomes and outputs. The Framework,

namely the, “*National Development Plan (NDP) 11 Performance Framework – 2017-2023*”, will be published separately by the National Strategy Office, and will be used to measure and assess progress during implementation of this Plan.

Linkages with Planning, Budgeting, Personnel Management and Public Investment Management

10.22 Monitoring and evaluation will be taken as part of a virtuous cycle of policymaking. The cycle contains five stages of: *planning, budgeting, implementation, monitoring and evaluation*. The effectiveness of monitoring and evaluation depends on solid planning, budgeting and implementation.

Capacity Strengthening

10.23 The monitoring and reporting of results will take place at ministerial level, while setting of standards, coordination of measuring and reporting of results will be done by NSO in collaboration with GICO and MFED. It is critical therefore that NDP programmes and projects designed by Ministries must be in consonance with the requirements of the Performance Indicator Matrix institutional architecture. The human resources and capacity strengthening strategy will ensure capacity building on the different M&E skills, as indicated in the strategy, and also ensure a clear career path in this area. The implementing entities are expected to allocate adequate human and financial resources to facilitate monitoring and evaluation at the institutional level.

10.24 During the NDP 11, M&E capacity will be strengthened for all key stakeholders through a combination of formal training courses and informal capacity-strengthening initiatives including on the job training. The human resource strategy and capacity strengthening strategies proposed under the NMES project will be implemented in a

sequenced manner. Training will be aimed at building a critical mass of civil servants who are able to undertake M&E for both ongoing service delivery programmes and individual projects that are part of the Public Investment Management (PIM).

10.25 M&E specialized expertise will be created and incorporated into Ministerial Planning and M&E structures, and the staff will be trained on a continuous basis. Implementing agencies will be expected to allocate more funds to M&E units to enable them to deploy adequate human and financial resources to facilitate the M&E function in their respective institutions. There will also be a need to strengthen human resource management functions, including effective job descriptions for staff directly assigned M&E work. Performance information generated by the NMES will also feed into Government wide human resources management, through more results-oriented departmental and unit work plans, which can be cascaded down to individual staff assessments and career management. Over time, a gradual alignment between individual policy, programme and project through the use of M&E will need to take place to ensure alignment with national priorities.

Data Development Strategy

10.26 For each NDP 11 performance area/indicator, there will be a need to identify appropriate measurement strategies that are critical to the success of ongoing performance monitoring within each Ministry/sector. Whereas indicators with existing data collection system are preferred, any data gaps and system deficiencies will require the formulation of data development strategies (nationally, sectorally and sub-nationally) and investment in data collection. Statistics Botswana is critical to this analysis and development process.

Change Management Strategy

10.27 Managing change needs to be done in such a way that it effectively introduces the M&E framework and optimise progress towards agreed reform objectives. Most importantly, as the M&E framework is only one element of the broader performance agenda, requiring effective integration with other systems, such as planning, budgeting, and public investment management. This requires a change in the performance culture. This would entail working towards the development and institutionalisation of a performance culture, in which the demand for M&E tools is high. The M&E performance information emerging from the use of these tools is seen as a valuable input for policy decision-making and for transparency and accountability both within and outside Government. Generally, change management strategy is a threefold structure composed of: (i) stakeholders' engagement, (ii) risk management; and (iii) communication. These three complementary strategic areas forms a solid basis for an enabling environment for change towards a performance culture in Botswana.

Institutional arrangements for M&E

10.28 There are many key players participating in the development, implementation and ongoing operation of an M&E system to ensure that it is effective and sustainable. NSO will provide leadership in monitoring and evaluation of implementation of medium-term and long-term National Development Goals and will be responsible for coordination of all other institutions and M&E processes, including setting of M&E standards. MFED will monitor the performance of the budget in line with the NDP goals and ensure accountability for disbursed resources against performance targets. GICO will undertake performance monitoring of projects and produce annual and semi-annual reports to Government on

project performance while the DPSM will monitor performance of the public service; and together with NSO and GICO also monitor capacity building initiatives across Government on Performance Monitoring and Evaluation. Other key role players will be Statistics Botswana on Data Management and Ministry of Local Government and Rural Development on local Government level performance.

10.29 The key players however in delivering on the measurement, monitoring and reporting on the performance of Government policies, programmes and projects are clearly the individual ministries. These will feed the different sector strategies and national development goals. Eventually, these will inform the high level national priorities or Vision goals.

10.30 For M&E to be sustainable, there is need for 'drivers' of the system. For this to happen, clarity is required around the various uses and users of M&E information, including articulation and agreement on the roles and responsibilities of these various users. M&E revolves around a desire to develop and put in place a results-based management system that provides the necessary results-based performance information. To be successful, there is need for some element of oversight to ensure that performance information is not only generated, but that it actually gets used in Government deliberations and decision-making.

Reporting requirements

Calendar of Performance Reporting

10.31 Timelines for all the various performance reporting processes, including public dissemination and briefings to the National Assembly, will be laid down and a calendar of performance reporting that will be

drawn-up and overseen by NSO. M&E information will be reported as outlined below:

Bi-Annual and Quarterly Performance Reports

10.32 These performance reports are a brief summary of progress in achieving the agreed indicators and targets of policies, programmes and projects. They will focus mainly on the flow of funds (actual against planned), key sectoral deliverables, and selected lower level outcomes that can be reported quarterly. The reports will not focus on activities at sectoral level. The Ministerial Planning Units will produce the reports for their respective Ministries. Hence, these reports will be used as ministerial mechanisms for learning and continuous improvement in the respective sectors. The reports will be submitted to NSO and GICO for quality assurance, coordination, dissemination, and further use to help achieve national goals. These performance reports will be the main information source for policy and programme level reports.

Annual Performance Reports

10.33 Annual performance reports are summary assessments of Government performance done each year to reflect the extent of achievement of national development goals. Beyond summarising quarterly reports, they also address additional strategic issues. These reports will be prepared by the Ministerial Planning Units and consolidated by NSO into an Annual Report on the implementation of the NDP 11, and they will be used to inform the annual State of the Nation Address by His Excellency the President.

Evaluation Reports

10.34 Evaluation reports are summaries of a respective evaluation. On the basis of the evaluation plan, each year specific evaluations will be designed by the respective

sector and/or NSO and carried out by external service providers, such as private sector, academia and/or civil society. Evaluation reports will be critical in ensuring that evaluation conclusions and recommendations are used to design and implement the respective performance improvement plans and to ensure that their findings are actually used for policy design and implementation. To achieve this, NSO will not only play an important role in ensuring a credible process, but also ensure that findings are communicated in a manner that facilitates learning from experience.

Internal use of NDP 11 progress reports

10.35 To ensure that the produced progress reports supports the improvement of service delivery to citizens, it is important to use them to inform policy-making, programme planning, and project implementation. The findings of the Annual Progress report on the implementation of the NDP 11 will therefore be used both for performance improvement purposes across all sectors of the economy and also to inform annual budgeting process. NSO in collaboration with MFED, and GICO will lead this process working with line ministries.

Results Reports Dissemination

10.36 Transparency and accountability are key principles to effectively achieve the NDP 11 development goals through efficient service delivery to citizens. Timely and wide dissemination of NDP 11 summary and regular progress to citizens is therefore a central principle of the NMES. This will enable key stakeholders to continuously monitor progress in service delivery at both national and district level. Sectoral and overarching performance progress reports will therefore be disseminated in both hard and electronic copies by line ministries and NSO.

Citizen engagement

10.37 To assess progress made towards NDP 11 goals, regular citizen engagement will be a critical part of the M&E arrangement for NDP 11. This will mainly include regular progress review meetings with NGOs and citizens at both national and district level. GICO, together with NSO and line ministries will lead this process. During this process, sectoral implementation progress reports will be presented and discussed with citizens giving them the opportunity to provide feedback to programme and project implementers and decision-making.

Implementation arrangements and funding requirements.

10.38 To ensure that the outlined M&E arrangements for the NDP 11 will be implemented effectively, the M&E function should be institutionalized, staffed, and resourced adequately across ministries and other implementing agencies. A NMES manual will be produced by NSO, in consultation with all key stakeholders, which will contain a more detailed description of the requirements for the M&E arrangements under the NDP 11, including roles and responsibilities, relevant tools, expected progress reports, dissemination modalities, types of engagement with citizenry, and lastly, the implementation arrangements and costing framework.

CONCLUSION

10.39 Despite the challenges faced in institutionalising the M&E system during NDP 10, Government remains committed to the adoption of an Integrated Results Based Management in the country's planning process. Hence, this chapter outlines the process through which the M&E will be implemented during NDP 11 in terms of development of the relevant framework, establishment of relevant structures, as well as assignment of roles and responsibilities among the key actors. The implementation of the M&E, as an integral part of the NDP 11, is expected to empower the relevant stakeholders to be able to execute the Plan efficiently and effectively. Furthermore, the use of the Integrated Results Based Management in monitoring of the implementation of NDP 11 is expected to ensure transparency and accountability for results by various implementing agencies, and ultimately, by Government to the citizen of this country. Eventually, a National Monitoring and Evaluation System should assist the country to transit from the current development model to the one focusing on export and private sector-driven, which is critical in addressing the development challenges of unemployment, poverty, and income inequality.

Volume 2

Public Investment Programme

April 2017 – March 2023

Preface

The Public Investment Programme (PIP) forms Volume II of the eleventh National Development Plan (NDP11). It covers the investment projects and other development expenditures for Central Government, Local Authorities and State-Owned Entities that are financed wholly or partially by the Government. The PIP aims to ensure that:

- Public sector investment is aligned to Vision 2036;
- NDP 11 strategies are translated into programmes and projects;
- Resources are channelled to priority areas;
- The commitments and resources are spread over the Plan period consistent with available funding and capacities; and
- Resources are used to obtain outputs and outcomes.

Terminology

- *Vision 2036*: Refers to the National Vision. The PIP shows linkage to the Vision 2036 at the level of the Government Ministry, Department or Agency (MDA). It identifies:
- *Vision 2036 Goals*. The PIP shows relevant goals that relate to function and activities of the MDA.
- *Vision 2036 Key Performance Indicators*. Shows those performance indicators to which the activities of the MDA relate.
- *Cluster Projects*: A detailed list of projects grouped together in a small pack viewed to achieve specific objectives. The PIP provides a detailed listing of projects planned for implementation during NDP11 and these grouped under Cluster Projects, where appropriate, reflect the main functions of the MDA. For MDAs with narrower mandates, projects are typically grouped into one or two clusters.
- *NDP 11 Framework*: The PIP shows linkage at cluster project level to the higher level NDP 11 Key Result Areas, Goals and Key Performance Indicators.
- *NDP 11 Key Results Area*: The strategic cross-cutting policy areas in NDP 11 in which positive results could be realised.
- *NDP 11 Goals*: The specific goals to be achieved within the Key Results Area.
- *NDP 11 Key Performance Indicators*: The indicators to be used in measuring progress towards achieving NDP goals.

Project Funding Status: Proposed funding allocations are broken down into four categories:

- *Committed Projects*. Refers to projects for which funds have been approved by the Minister responsible for Finance. Such projects can be considered to be firm commitments of NDP resources through to project completion.
- *Programmed Investment*. Refers to similar on-going initiative with annual investment requirement and implemented in different locations (e.g. investment in IT upgrading, a school classroom construction programme, consultancies, operational subsidies and social transfers). The level of activity and spending is subjected to annual review linked to the annual budget process.
- *Appraised Projects*. Projects for which a positive feasibility study has been prepared and accepted by the MFEP. These projects are awaiting financing and the formal approval prior to inclusion in the budget.
- *In-Preparation Projects*. The investment project has been identified and assessed as consistent with NDP priorities, but has yet to be prepared in detail and appraised.
- o/w = of which (refers to the breakdown of allocations by funding source).

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SUMMARY OF NDP 11 PLANNED DEVELOPMENT EXPENDITURE BY MINISTRY/DEPARTMENT

Ministry/Department	million Pula							
	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
1. National Assembly	Total	4.0	4.7	0.0	6.1	25.6	24.1	64.5
	o/w: Committed	4.0	4.7	0.0	0.0	0.0	0.0	8.7
	Programmed	0.0	0.0	0.0	2.6	2.6	2.6	7.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	3.5	23.0	21.5	48.0
2. Presidential Affairs, Governance and Public Administration	Total	786.0	778.6	763.9	819.0	803.8	781.5	4,732.8
	o/w: Committed	33.0	22.5	6.0	4.0	4.0	3.0	72.5
	Programmed	662.4	665.8	665.4	702.6	697.6	697.3	4,091.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	90.7	90.3	92.5	112.5	102.2	81.2	569.3
3. Finance and Economic Development	Total	179.6	307.4	280.5	204.0	245.9	66.8	1,284.2
	o/w: Committed	135.0	188.4	154.0	118.9	6.0	6.0	608.3
	Programmed	22.5	89.9	104.0	60.0	219.5	6.0	501.9
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	22.1	29.1	22.5	25.2	20.4	54.8	174.1
4. Nationality, Immigration and Gender Affairs	Total	44.6	49.1	48.4	46.4	38.9	37.6	264.9
	o/w: Committed	42.6	47.6	43.0	41.3	36.1	34.2	244.9
	Programmed	0.5	0.0	0.4	0.0	0.0	0.3	1.1
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	1.5	1.5	5.0	5.1	2.8	3.1	19.0
5. Agricultural Development and Food Security	Total	897.5	930.0	973.7	939.0	948.9	910.9	5,600.0
	o/w: Committed	72.0	71.0	51.0	30.0	30.0	30.0	284.0
	Programmed	640.8	640.8	640.8	640.8	650.8	660.8	3,875.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	184.7	218.2	281.9	268.2	268.1	220.1	1,441.0
6. Basic Education	Total	791.5	554.1	216.4	177.4	132.5	137.5	2,009.3
	o/w: Committed	247.5	127.0	0.0	0.0	0.0	0.0	374.5
	Programmed	519.0	329.6	97.9	98.9	87.0	86.0	1,218.3
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	25.0	97.5	118.5	78.5	45.5	51.5	416.5
7. Investment, Trade and Industry	Total	225.9	239.5	309.0	173.5	10.0	0.0	957.9
	o/w: Committed	115.9	116.5	142.0	23.5	10.0	0.0	407.9
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	110.0	123.0	167.0	150.0	0.0	0.0	550.0
8. Local Government and Rural Development	Total	1,186.5	1,659.2	1,842.4	1,106.9	912.9	898.9	7,606.8
	o/w: Committed	126.5	258.0	351.1	184.4	11.0	15.0	946.0
	Programmed	1,058.0	1,391.2	1,481.3	917.5	899.9	882.9	6,630.9
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	2.0	10.0	10.0	5.0	2.0	1.0	30.0
9. Mineral Resources, Green Technology and Energy Security	Total	3,462.5	3,506.7	3,438.8	2,628.9	1,191.7	1,191.7	15,420.2
	o/w: Committed	1,241.8	1,234.0	1,157.1	207.3	0.0	0.0	3,840.2
	Programmed	2,119.3	2,119.3	2,108.3	2,108.3	1,108.3	1,108.3	10,672.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	101.3	153.3	173.3	313.3	83.3	83.3	908.0
10. Health and Wellness	Total	754.8	1,099.0	1,362.0	2,288.3	2,088.9	1,474.0	9,067.0
	o/w: Committed	232.0	241.0	166.0	175.0	207.0	235.0	1,256.0
	Programmed	362.8	589.2	667.0	671.3	352.7	432.0	3,075.0
	Appraised	30.0	60.0	60.0	50.0	50.0	30.0	280.0
	in Preparation	130.0	208.8	469.0	1,392.0	1,479.2	777.0	4,456.0
11. Administration of Justice	Total	68.0	36.4	31.4	51.9	74.6	76.1	338.4
	o/w: Committed	42.8	9.5	0.0	0.0	0.0	0.0	52.3
	Programmed	6.5	7.0	10.0	9.0	10.0	12.0	54.5
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	18.7	19.9	21.4	42.9	64.6	64.1	231.6
12. Attorney General's Chambers	Total	48.3	48.3	47.6	150.6	132.6	92.6	520.0
	o/w: Committed	0.8	0.8	0.0	0.0	0.0	0.0	1.5
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	47.6	47.6	47.6	150.6	132.6	92.6	518.5
13. International Affairs and Cooperation	Total	10.0	3.0	0.0	0.0	85.0	52.0	150.0
	o/w: Committed	10.0	3.0	0.0	0.0	0.0	0.0	13.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	85.0	52.0	137.0
14. Independent Electoral Commission	Total	149.7	82.3	183.9	20.0	4.0	0.0	439.9
	o/w: Committed	106.6	37.6	12.2	0.0	0.0	0.0	156.4
	Programmed	40.0	44.5	171.7	20.0	4.0	0.0	280.2
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	3.1	0.2	0.0	0.0	0.0	0.0	3.3

Ministry/Department	million Pula							
	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
15. Ombudsman	Total	10.0	10.0	10.0	15.0	15.0	12.0	72.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	10.0	10.0	10.0	15.0	15.0	12.0	72.0
16. Land Management, Water and Sanitation Services	Total	3,971.0	4,447.3	3,908.0	3,118.5	2,268.6	2,108.8	19,822.2
	o/w: Committed	2,740.5	2,447.8	1,825.5	1,151.0	1,086.1	730.0	9,980.9
	Programmed	1,073.3	1,102.5	1,137.5	1,217.5	982.5	1,203.8	6,717.1
	Appraised	95.2	435.0	545.0	400.0	0.0	0.0	1,475.2
	in Preparation	62.0	462.0	400.0	350.0	200.0	175.0	1,649.0
17. Environment, Natural Resources Conservation and Tourism	Total	194.4	264.7	208.7	176.0	149.6	210.5	1,203.8
	o/w: Committed	85.0	52.5	11.5	2.3	1.6	0.5	153.4
	Programmed	22.1	53.0	63.0	73.7	33.0	40.0	284.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	87.3	159.2	134.2	100.0	115.0	170.0	765.7
18. Industrial Court	Total	13.7	3.7	21.5	0.0	0.8	12.6	52.2
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	13.7	3.7	21.5	0.0	0.8	12.6	52.2
19. Youth Empowerment, Sport and Culture Development	Total	36.9	36.8	31.6	11.6	7.0	7.0	130.9
	o/w: Committed	4.6	4.6	4.6	4.6	0.0	0.0	18.4
	Programmed	7.3	7.2	7.0	7.0	7.0	7.0	42.5
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	25.0	25.0	20.0	0.0	0.0	0.0	70.0
20. Infrastructure and Housing Development	Total	616.4	610.2	609.1	640.0	638.3	637.5	3,751.6
	o/w: Committed	20.7	14.5	13.4	12.8	11.1	10.3	82.9
	Programmed	595.7	595.7	595.7	627.2	627.2	627.2	3,668.7
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21. Transport and Communications	Total	2,407.8	2,474.8	1,853.8	1,146.8	681.7	746.8	9,311.7
	o/w: Committed	2,301.8	2,308.8	1,698.8	1,044.8	424.7	413.8	8,192.7
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	106.0	166.0	155.0	102.0	257.0	333.0	1,119.0
22. Defence, Justice and Security	Total	2,813.2	2,928.1	2,933.6	3,086.1	3,143.6	3,002.1	17,906.7
	o/w: Committed	2,678.8	2,718.8	2,659.8	2,588.8	2,506.8	2,481.8	15,634.5
	Programmed	87.2	112.2	92.2	91.1	91.3	56.2	530.1
	Appraised	22.0	57.0	40.0	4.0	5.0	0.5	128.5
	in Preparation	25.2	40.2	141.7	402.3	540.6	463.6	1,613.6
23. Employment, Labour Productivity and Skills Development	Total	15.6	5.1	0.0	0.0	0.0	0.0	20.7
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	13.6	5.1	0.0	0.0	0.0	0.0	18.7
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	2.0	0.0	0.0	0.0	0.0	0.0	2.0
24. Tertiary Education, Research, Science and Technology	Total	194.4	109.2	93.9	94.9	91.9	94.1	678.5
	o/w: Committed	114.4	20.4	9.4	4.4	4.4	4.4	157.5
	Programmed	80.0	88.8	84.5	76.5	71.5	81.5	482.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	14.0	16.0	8.2	38.2
Grand Total	Total	18,882	20,188	19,168	16,901	13,692	12,575	101,406
	o/w: Committed	10,356	9,929	8,305	5,593	4,339	3,964	42,486
	Programmed	7,311	7,842	7,927	7,324	5,845	5,904	42,152
	Appraised	147	552	645	454	55	31	1,884
	in Preparation	1,068	1,865	2,291	3,530	3,453	2,677	14,884

NATIONAL ASSEMBLY								
Thematic Area:		Governance, Safety and Security						
Vision 2036 Goals:		Strengthening Governance Institutions						
Vision 2036 Performance Indicators:		Ranking Botswana in the World Governance Indicators						
National Assembly		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		4.0	4.7	0.0	6.1	25.6	24.1	64.5
	o/w: Committed	4.0	4.7	0.0	0.0	0.0	0.0	8.7
	Programmed	0.0	0.0	0.0	2.6	2.6	2.6	7.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	3.5	23.0	21.5	48.0
Programme: Transparency and Accountability								
NDP 11	Key Result Area:	Good Governance						
	Goal:	Consolidation of Good Governance						
	Key Performance Indicator:	Government Effectiveness						
	1.0 Modernisation of National Assembly Facilities and Services						TEC (P million)	64.5
	TOTAL	4.0	4.7	0.0	6.1	25.6	24.1	64.5
	o/w: Committed	4.0	4.7	0.0	0.0	0.0	0.0	8.7
	Programmed	0.0	0.0	0.0	2.6	2.6	2.6	7.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	3.5	23.0	21.5	48.0
1.1 Roll-Out of Botswana Speaks		Total	4.0	4.7	0.0	0.0	0.0	8.7
	o/w: Committed	4.0	4.7		0.0	0.0		8.7
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.2 MPs Recreation Club, Gymnasium, Swimming Pool and Tennis Court		Total	0.0	0.0	0.0	1.5	3.0	6.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation				1.5	3.0	1.5	6.0
1.3 Computerisation		Total	0.0	0.0	0.0	2.6	2.6	7.8
	o/w: Committed							0.0
	Programmed				2.6	2.6	2.6	7.8
	Appraised							0.0
	in Preparation							0.0
1.4 Security at Parliament		Total	0.0	0.0	0.0	2.0	7.5	17.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation				2.0	7.5	7.5	17.0
1.5 Visitors' Centre and Perimeter Fence		Total	0.0	0.0	0.0	0.0	12.5	25.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation		0.0			12.5	12.5	25.0

MINISTRY OF PRESIDENTIAL AFFAIRS, GOVERNANCE AND PUBLIC ADMINISTRATION								
Thematic Area:		Governance, Safety and Security; Economy and Employment; Social Upliftment						
Vision 2036 Goals:		Strengthening Governance Institutions; Economic Growth and Job Creation						
Vision 2036 Performance Indicators:		Ranking of Botswana in the Worldwide Indicators; Percentage People living above the Poverty Datum Line						
Ministry of Presidential Affairs, Governance and Public Administration		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		786.0	778.6	763.9	819.0	803.8	781.5	4,732.8
	o/w: Committed	33.0	22.5	6.0	4.0	4.0	3.0	72.5
	Programmed	662.4	665.8	665.4	702.6	697.6	697.3	4,091.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	90.7	90.3	92.5	112.5	102.2	81.2	569.3
Programme: Transparency and Accountability								
NDP 11	Key Result Area:	Good Governance						
	Goal:	Consolidation of Good Governance						
	Key Performance Indicator:	Government Effectiveness						
	1.0 MoPAGPA Consultancies						TEC (P million)	170.9
	TOTAL	29.5	29.0	22.7	30.8	29.5	29.5	170.9
	o/w: Committed	7.0	6.5	4.0	4.0	4.0	3.0	28.5
	Programmed	22.0	22.4	16.4	26.5	24.5	24.5	136.3
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.5	0.1	2.3	0.3	1.0	2.0	6.1
1.1 National Monitoring and Evaluation	Total	18.0	18.0	12.0	12.0	10.0	10.0	80.0
	o/w: Committed							0.0
	Programmed	18.0	18.0	12.0	12.0	10.0	10.0	80.0
	Appraised							0.0
	in Preparation							0.0
1.2 Project Management Consultancies	Total	4.0	4.4	4.4	4.5	4.5	4.5	26.3
	o/w: Committed							0.0
	Programmed	4.0	4.4	4.4	4.5	4.5	4.5	26.3
	Appraised							0.0
	in Preparation							0.0
1.3 Reform Studies and Technical Assistance	Total	4.0	4.0	4.0	4.0	4.0	3.0	23.0
	o/w: Committed	4.0	4.0	4.0	4.0	4.0	3.0	23.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.4 Capacity Building - Reforms	Total	0.5	0.1	0.3	0.3	1.0	2.0	4.1
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	0.5	0.1	0.3	0.3	1.0	2.0	4.1
1.5 Consultancies DPSM	Total	0.0	0.0	2.0	0.0	0.0	0.0	2.0
	o/w: Committed							0.0
	Programmed			2.0				0.0
	Appraised							0.0
	in Preparation							2.0
1.6 Establishment of Assessment and Development Centre	Total	3.0	2.5	0.0	0.0	0.0	0.0	5.5
	o/w: Committed	3.0	2.5					5.5
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.7 Vision 2036 Performance Surveys	Total	0.0	0.0	0.0	10.0	10.0	10.0	30.0
	o/w: Committed							0.0
	Programmed				10.0	10.0	10.0	30.0
	Appraised							0.0
	in Preparation							0.0
Programme: Territorial Integrity								
NDP 11	Key Result Area:	National Security						
	Goal:	Strengthening of National Security						
	Key Performance Indicator:	Voice and Accountability						
	2.0 Strengthening of DIS Capabilities						TEC (P million)	1,668.5
	TOTAL	278.1	278.1	278.1	278.1	278.1	278.1	1,668.5
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	278.1	278.1	278.1	278.1	278.1	278.1	1,668.5
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1 DIS Communications	Total	56.3	56.3	56.3	56.3	56.3	56.3	338.0
	o/w: Committed							0.0
	Programmed	56.3	56.3	56.3	56.3	56.3	56.3	338.0
	Appraised							0.0
	in Preparation							0.0

Ministry of Presidential Affairs, Governance and Public Administration		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
2.2 DIS Computer Equipment	Total	34.1	34.1	34.1	34.1	34.1	34.1	204.6
	o/w: Committed							0.0
	Programmed	34.1	34.1	34.1	34.1	34.1	34.1	204.6
	Appraised in Preparation							0.0
2.3 DIS Infrastructure	Total	94.5	94.5	94.5	94.5	94.5	94.5	566.8
	o/w: Committed							0.0
	Programmed	94.5	94.5	94.5	94.5	94.5	94.5	566.8
	Appraised in Preparation							0.0
2.4 DIS Geospatial	Total	51.3	51.3	51.3	51.3	51.3	51.3	307.9
	o/w: Committed							0.0
	Programmed	51.3	51.3	51.3	51.3	51.3	51.3	307.9
	Appraised in Preparation							0.0
2.5 DIS Security Equipment	Total	16.5	16.5	16.5	16.5	16.5	16.5	99.0
	o/w: Committed							0.0
	Programmed	16.5	16.5	16.5	16.5	16.5	16.5	99.0
	Appraised in Preparation							0.0
2.6 Vehicles for DIS	Total	25.4	25.4	25.4	25.4	25.4	25.4	152.2
	o/w: Committed							0.0
	Programmed	25.4	25.4	25.4	25.4	25.4	25.4	152.2
	Appraised in Preparation							0.0
Programme: Transparency and Accountability								
NDP 11	Key Result Area:	Good Governance						
	Goal:	Consolidation of Good Governance						
	Key Performance Indicator:	Government Effectiveness						
	3.0 Strengthening DCEC Capabilities						TEC (P million)	77.9
	TOTAL	1.0	1.0	1.6	23.7	25.7	24.9	77.9
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	1.0	1.0	1.6	23.7	25.7	24.9	77.9
	Appraised in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.1 Fleet Expansion	Total	0.0	0.0	0.0	4.0	4.0	4.0	12.0
	o/w: Committed							0.0
	Programmed				4.0	4.0	4.0	12.0
	Appraised in Preparation							0.0
3.2 Organizational Structure Review	Total	0.0	0.0	0.0	0.4	0.0	0.0	0.4
	o/w: Committed							0.0
	Programmed				0.4			0.4
	Appraised in Preparation							0.0
3.3 Provision of Staff Residential Accommodation	Total	0.0	0.0	0.0	12.0	12.0	12.0	36.0
	o/w: Committed							0.0
	Programmed				12.0	12.0	12.0	36.0
	Appraised in Preparation							0.0
3.4 Technical Works Program	Total	0.0	0.0	0.0	6.0	6.0	6.0	18.0
	o/w: Committed							0.0
	Programmed				6.0	6.0	6.0	18.0
	Appraised in Preparation							0.0
3.5 Survey on Public Knowledge of Corruption	Total	0.0	0.0	0.0	0.0	1.6	1.0	2.6
	o/w: Committed							0.0
	Programmed					1.6	1.0	2.6
	Appraised in Preparation							0.0
3.6 Multi-Medial Studio for DCEC	Total	0.0	0.0	0.6	0.3	0.6	0.4	1.9
	o/w: Committed							0.0
	Programmed			0.6	0.3	0.6	0.4	1.9
	Appraised in Preparation							0.0
3.7 Computerisation of DCEC Case Management System	Total	1.0	1.0	1.0	1.0	1.5	1.5	7.0
	o/w: Committed							0.0
	Programmed	1.0	1.0	1.0	1.0	1.5	1.5	7.0
	Appraised in Preparation							0.0

Ministry of Presidential Affairs, Governance and Public Administration		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Programme: Transparency and Accountability								
NDP 11	Key Result Area:	Good Governance						
	Goal:	Consolidation of Good Governance						
	Key Performance Indicator:	Government Effectiveness						
	4.0 Strengthening of Office of the Auditor General					TEC (P million)		6.0
	TOTAL	0.0	0.0	0.0	1.0	3.0	2.0	6.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	1.0	3.0	2.0	6.0
4.1 Procurement of IDEA, Team Mate and Oracle Audit Vault Software	Total	0.0	0.0	0.0	1.0	2.0	1.0	4.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation				1.0	2.0	1.0	4.0
4.2 OAG Capacity Building	Total	0.0	0.0	0.0	0.0	1.0	1.0	2.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					1.0	1.0	2.0
Programme: ICT Development								
NDP 11	Key Result Area:	Social Development						
	Goal:	Poverty eradication, employment creation, social protection, youth empowerment						
	Key Performance Indicator:	Developed ICT Infrastructure						
	5.0 MoPAGPA Computerisation					TEC (P million)		35.5
	TOTAL	0.0	2.0	7.0	12.0	7.0	7.5	35.5
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	2.0	7.0	12.0	7.0	7.5	35.5
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.1 E-Cabinet System	Total	0.0	0.0	5.0	10.0	5.0	5.0	25.0
	o/w: Committed							0.0
	Programmed			5.0	10.0	5.0	5.0	25.0
	Appraised							0.0
	in Preparation							0.0
5.2 Ministry of State President Computerization	Total	0.0	2.0	2.0	2.0	2.0	2.5	10.5
	o/w: Committed							0.0
	Programmed		2.0	2.0	2.0	2.0	2.5	10.5
	Appraised							0.0
	in Preparation							0.0
Programme: Transparency and Accountability								
NDP 11	Key Result Area:	Sustainable, inclusive economic growth and competitiveness						
	Goal:	Diversified Economy						
	Key Performance Indicator:	Developed Infrastructure						
	6.0 Improvements to Broadcasting Services					TEC (P million)		557.2
	TOTAL	90.2	90.2	90.2	111.2	98.2	77.2	557.2
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	90.2	90.2	90.2	111.2	98.2	77.2	557.2
6.1 Upgrading of Transmitters and Broadcasting Facilities	Total	15.0	15.0	15.0	36.0	23.0	2.0	106.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	15.0	15.0	15.0	36.0	23.0	2.0	106.0
6.2 BTV Channel 2 Digital Migration	Total	35.2	35.2	35.2	35.2	35.2	35.2	211.2
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	35.2	35.2	35.2	35.2	35.2	35.2	211.2
6.3 Radio and TV Equipment	Total	40.0	40.0	40.0	40.0	40.0	40.0	240.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	40.0	40.0	40.0	40.0	40.0	40.0	240.0

Ministry of Presidential Affairs, Governance and Public Administration		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Programme: Social Protection								
NDP 11	Key Result Area:	Sustainable, inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed infrastructure						
	7.0 MoPAGPA Infrastructure							34.0
	TOTAL	20.0	14.0	0.0	0.0	0.0	0.0	34.0
	o/w: Committed	20.0	14.0	0.0	0.0	0.0	0.0	34.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	20.0	14.0	0.0	0.0	0.0	0.0	34.0
	o/w: Committed	20.0	14.0					34.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: Transparency and Accountability								
NDP 11	Key Result Area:	Sustainable, inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed infrastructure						
	8.0 Botswana Public Service College							10.0
	TOTAL	6.0	2.0	2.0	0.0	0.0	0.0	10.0
	o/w: Committed	6.0	2.0	2.0	0.0	0.0	0.0	10.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	2.5	0.0	0.0	0.0	0.0	0.0	2.5
	o/w: Committed	2.5						2.5
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	Total	1.5	0.0	0.0	0.0	0.0	0.0	1.5
	o/w: Committed	1.5						1.5
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	Total	2.0	2.0	2.0	0.0	0.0	0.0	6.0
	o/w: Committed	2.0	2.0	2.0				6.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: Social Protection								
NDP 11	Key Result Area:	Sustainable, inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed infrastructure						
	9.0 Social Protection and Disaster Preparedness							2,172.8
	TOTAL	361.3	362.3	362.3	362.3	362.3	362.3	2,172.8
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	361.3	362.3	362.3	362.3	362.3	362.3	2,172.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	355.8	355.8	355.8	355.8	355.8	355.8	2,134.8
	o/w: Committed							0.0
	Programmed	355.8	355.8	355.8	355.8	355.8	355.8	2,134.8
	Appraised							0.0
	in Preparation							0.0
	Total	5.0	5.0	5.0	5.0	5.0	5.0	30.0
	o/w: Committed							0.0
	Programmed	5.0	5.0	5.0	5.0	5.0	5.0	30.0
	Appraised							0.0
	in Preparation							0.0
	Total	0.5	1.5	1.5	1.5	1.5	1.5	8.0
	o/w: Committed							0.0
	Programmed	0.5	1.5	1.5	1.5	1.5	1.5	8.0
	Appraised							0.0
	in Preparation							0.0

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT								
Thematic Area:		Economy and Employment						
Vision 2036 Goals:		Economic Growth and Job Creation						
Vision 2036 Performance Indicators:		GDP growth rate of Non-Diamond real GDP						
Ministry of Finance and Economic Development		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		179.6	307.4	280.5	204.0	245.9	66.8	1,284.2
	o/w: Committed	135.0	188.4	154.0	118.9	6.0	6.0	608.3
	Programmed	22.5	89.9	104.0	60.0	219.5	6.0	501.9
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	22.1	29.1	22.5	25.2	20.4	54.8	174.1
Programme: ICT Development								
NDP 11	Key Result Area:	Sustainable Inclusive Economic Growth and Competitiveness						
	Goal:	Diversified Economy						
	Key Performance Indicator:	Developed ICT						
	1.0 MFED Computerisation						TEC (P million)	248.0
	TOTAL	49.3	48.5	56.0	44.1	25.3	24.8	248.0
	o/w: Committed	24.0	24.0	34.0	19.0	6.0	6.0	113.0
	Programmed	10.0	4.0	2.0	2.0	1.0	1.0	20.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	15.3	20.5	20.0	23.1	18.3	17.8	115.0
	Total	17.3	17.3	17.3	17.3	19.3	19.3	108.0
	o/w: Committed	4.0	4.0	4.0	4.0	6.0	6.0	28.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	13.3	13.3	13.3	13.3	13.3	13.3	80.0
	Total	10.0	4.0	2.0	2.0	1.0	1.0	20.0
	o/w: Committed							0.0
	Programmed	10.0	4.0	2.0	2.0	1.0	1.0	20.0
	Appraised							0.0
	in Preparation							0.0
	Total	20.0	20.0	30.0	15.0	0.0	0.0	85.0
	o/w: Committed	20.0	20.0	30.0	15.0			85.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	Total	2.0	1.8	1.8	2.7	1.5	1.0	10.7
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	2.0	1.8	1.8	2.7	1.5	1.0	10.7
	Total	0.0	5.4	4.9	7.1	3.5	3.5	24.4
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation		5.4	4.9	7.1	3.5	3.5	24.4
Programme: Research								
NDP 11	Key Result Area:	Sustainable Inclusive Economic Growth and Competitiveness						
	Goal:	Diversified Economy						
	Key Performance Indicator:	Number of jobs created						
	2.0 Statistical Surveys and Studies						TEC (P million)	646.2
	TOTAL	20.6	118.0	126.9	124.9	214.0	41.8	646.2
	o/w: Committed	2.0	24.4	29.0	64.9	0.0	0.0	120.3
	Programmed	12.5	85.9	96.0	58.0	212.0	5.0	469.4
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	6.1	7.7	1.9	2.0	2.0	36.8	56.6
	Total	3.1	1.7	1.9	2.0	2.0	2.0	12.7
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	3.1	1.7	1.9	2.0	2.0	2.0	12.7
	Total	2.0	0.8	0.0	0.0	0.0	0.0	2.8
	o/w: Committed							0.0
	Programmed	2.0	0.8					2.8
	Appraised							0.0
	in Preparation							0.0
	Total	9.5	1.0	0.0	0.0	0.0	0.0	10.5
	o/w: Committed							0.0
	Programmed	9.5	1.0					10.5
	Appraised							0.0
	in Preparation							0.0
	Total	0.5	34.0	3.0	0.0	0.0	0.5	38.0
	o/w: Committed							0.0
	Programmed	0.5	34.0	3.0			0.5	38.0
	Appraised							0.0
	in Preparation							0.0

Ministry of Finance and Economic Development		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
2.5 ICT and Literacy Surveys	Total	0.5	28.1	17.0	3.0	0.0	0.5	49.1
	o/w: Committed							0.0
	Programmed	0.5	28.1	17.0	3.0	0.0	0.5	49.1
	Appraised in Preparation							0.0
2.6 Cartographic Preparation and Population and Housing Census	Total	0.0	22.0	76.0	55.0	212.0	4.0	369.0
	o/w: Committed							0.0
	Programmed		22.0	76.0	55.0	212.0	4.0	369.0
	Appraised in Preparation							0.0
2.7 Questionnaire Scanning	Total	3.0	6.0	0.0	0.0	0.0	0.0	9.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation	3.0	6.0					9.0
2.8 Continuous Botswana Multi-Topic Household Survey	Total	2.0	24.4	29.0	64.9	0.0	34.8	155.1
	o/w: Committed	2.0	24.4	29.0	64.9			120.3
	Programmed							0.0
	Appraised in Preparation						34.8	0.0
Programme: Research								
NDP 11	Key Result Area:	Sustainable Inclusive Economic Growth and Competitiveness						
	Goal:	Diversified Economy						
	Key Performance Indicator:	Number of jobs created						
	3.0 MFED Consultancies							TEC (P million) 35.0
	TOTAL	5.7	5.9	11.7	5.1	6.6	0.1	35.0
	o/w: Committed	5.0	5.0	5.0	5.0	0.0	0.0	20.0
	Programmed	0.0	0.0	6.0	0.0	6.5	0.0	12.5
	Appraised in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.1 Informal Sector Survey	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation							0.0
3.3 NDP Consultancies	Total	0.0	0.0	6.0	0.0	6.5	0.0	12.5
	o/w: Committed			6.0	0.0	6.5		0.0
	Programmed							12.5
	Appraised in Preparation							0.0
3.4 Public Private Partnership	Total	5.0	5.0	5.0	5.0	0.0	0.0	20.0
	o/w: Committed	5.0	5.0	5.0	5.0			20.0
	Programmed							0.0
	Appraised in Preparation							0.0
3.5 Study on Macroeconomic Indicators for Sustainable Development	Total	0.4	0.4	0.4	0.1	0.1	0.1	1.5
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation	0.4	0.4	0.4	0.1	0.1	0.1	1.5
3.6 Development of Parastatal Monitoring System	Total	0.3	0.5	0.3	0.0	0.0	0.0	1.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation	0.3	0.5	0.3				1.0
Programme : Transparency and Accountability								
NDP 11	Key Result Area:	Sustainable Inclusive Economic Growth and Competitiveness						
	Goal:	Diversified Economy						
	Key Performance Indicator:	Number of jobs created						
	4.0 MFED Infrastructure							TEC (P million) 355.0
	TOTAL	104.0	135.0	86.0	30.0	0.0	0.0	355.0
	o/w: Committed	104.0	135.0	86.0	30.0	0.0	0.0	355.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.1 Shakawe Revenue Office and Staff Houses	Total	15.0	20.0	6.0	0.0	0.0	0.0	41.0
	o/w: Committed	15.0	20.0	6.0				41.0
	Programmed							0.0
	Appraised in Preparation							0.0
4.2 Hukuntsi Revenue Office and Staff Houses	Total	15.0	20.0	10.0	0.0	0.0	0.0	45.0
	o/w: Committed	15.0	20.0	10.0				45.0
	Programmed							0.0
	Appraised in Preparation							0.0

Ministry of Finance and Economic Development		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
4.3 Charleshill Revenue Office and Staff Houses	Total	15.0	20.0	10.0	0.0	0.0	0.0	45.0
	o/w: Committed	15.0	20.0	10.0				45.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
4.4 Machaneng Revenue Office Block and Staff Houses	Total	4.0	0.0	0.0	0.0	0.0	0.0	4.0
	o/w: Committed	4.0						4.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
4.5 Financial Intelligence Agency Office	Total	55.0	75.0	60.0	30.0	0.0	0.0	220.0
	o/w: Committed	55.0	75.0	60.0	30.0			220.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

MINISTRY OF NATIONALITY, IMMIGRATION AND GENDER AFFAIRS								
Thematic Area:		Economy and Employment						
Vision 2036 Goals:		Economic Growth and Job Creation						
Vision 2036 Performance Indicators:		Annual Average Rate of Growth of Real GDP						
Ministry of Nationality, Immigration and Gender Affairs		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		44.6	49.1	48.4	46.4	38.9	37.6	264.9
	o/w: Committed	42.6	47.6	43.0	41.3	36.1	34.2	244.9
	Programmed	0.5	0.0	0.4	0.0	0.0	0.3	1.1
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	1.5	1.5	5.0	5.1	2.8	3.1	19.0
Programme: ICT Development								
NDP 11	Key Result Area:	Sustainable, inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed ICT Infrastructure						
	1.0 MNIG Computerisation					TEC (P million)		239.0
	TOTAL	38.6	46.6	43.0	41.3	36.1	33.3	239.0
	o/w: Committed	38.6	46.6	43.0	41.3	36.1	33.3	239.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1.1 MNIG Integrated Systems Development	Total	34.9	42.9	41.3	36.1	33.3	230.0
	o/w: Committed	34.9	42.9	41.3	41.3	36.1	33.3	230.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	1.2 Computerisation of Border Posts and Installation of Public Key Directory	Total	1.7	1.7	1.7	0.0	0.0	5.0
	o/w: Committed	1.7	1.7	1.7				5.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	1.3 Local Area Network Expansion	Total	2.0	2.0	0.0	0.0	0.0	4.0
	o/w: Committed	2.0	2.0					4.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: Research								
NDP 11	Key Result Area:	Developing the country's democracy and strengthening national safety and security						
	Goal:	Safe and secure nation						
	Key Performance Indicator:	Voice and accountability/government effectiveness/rule of law						
	2.0 MNIG Consultancies					TEC (P million)		26.0
	TOTAL	6.0	2.5	5.4	5.1	2.8	4.3	26.0
	o/w: Committed	4.0	1.0	0.0	0.0	0.0	0.9	5.9
	Programmed	0.5	0.0	0.4	0.0	0.0	0.3	1.1
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	1.5	1.5	5.0	5.1	2.8	3.1	19.0
	2.1 Establishment of Safe Centres	Total	1.5	1.5	5.0	5.0	2.5	18.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	1.5	1.5	5.0	5.0	2.5	2.5	18.0
	2.2. National Policy on Gender and Development - Mid-Term Review	Total	0.0	0.0	0.0	0.0	0.9	0.9
	o/w: Committed						0.9	0.9
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	2.3 Review of National Response Implementation Plan on Women, Girls and HIV AIDS	Total	0.2	0.0	0.0	0.0	0.1	0.3
	o/w: Committed							0.0
	Programmed	0.2	0.0	0.0	0.0	0.0	0.1	0.3
	Appraised							0.0
	in Preparation							0.0
	2.4 Strengthen Gender Monitoring and Evaluation	Total	0.3	0.0	0.4	0.0	0.2	0.8
	o/w: Committed							0.0
	Programmed	0.3	0.0	0.4	0.0	0.0	0.2	0.8
	Appraised							0.0
	in Preparation							0.0
	2.5 Conduct Periodic Gender Projects	Total	0.0	0.0	0.0	0.1	0.3	1.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation				0.1	0.3	0.6	1.0
	2.6 Empowerment of Non-State Actors	Total	4.0	1.0	0.0	0.0	0.0	5.0
	o/w: Committed	4.0	1.0					5.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

MINISTRY OF AGRICULTURAL DEVELOPMENT AND FOOD SECURITY								
Thematic Area:		Social Upliftment Thematic; Economy and Employment; Sustainable Environment						
Vision 2036 Goals:		Wellbeing of Citizens; Economic Growth and Diversification; Sustainable Development						
Vision 2036 Performance Indicators:		Poverty Datum Line; GDP Growth Rate, Non-Diamond Real GDP; Access to Sanitation/Clean Environment						
Ministry of Agricultural Development and Food Security		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		897.5	930.0	973.7	939.0	948.9	910.9	5,600.0
	o/w: Committed	72.0	71.0	51.0	30.0	30.0	30.0	284.0
	Programmed	640.8	640.8	640.8	640.8	650.8	660.8	3,875.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	184.7	218.2	281.9	268.2	268.1	220.1	1,441.0
Programme: Social Protection								
NDP 11	Key Result Area:	Social Development						
	Goal:	Poverty eradication, employment creation, social protection, youth empowerment						
	Key Performance Indicator:	Share of population living below poverty datum line						
	1.0 Agriculture Support Schemes						TEC (P million)	3,575.0
	TOTAL	595.8	595.8	595.8	595.8	595.8	595.8	3,575.0
	o/w: Committed	30.0	30.0	30.0	30.0	30.0	30.0	180.0
	Programmed	565.8	565.8	565.8	565.8	565.8	565.8	3,395.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1 Integrated Support Programme for Arable Agriculture Development	Total	486.7	486.7	486.7	486.7	486.7	486.7	2,920.0
	o/w: Committed							0.0
	Programmed	486.7	486.7	486.7	486.7	486.7	486.7	2,920.0
	Appraised							0.0
	in Preparation							0.0
1.2 Livestock Management and Infrastructure Development II	Total	79.2	79.2	79.2	79.2	79.2	79.2	475.0
	o/w: Committed							0.0
	Programmed	79.2	79.2	79.2	79.2	79.2	79.2	475.0
	Appraised							0.0
	in Preparation							0.0
1.3 Agricultural Service Support Programme (ASSP)	Total	30.0	30.0	30.0	30.0	30.0	30.0	180.0
	o/w: Committed	30.0	30.0	30.0	30.0	30.0	30.0	180.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: Social Protection								
NDP 11	Key Result Area:	Sustainable Use of Resource Base						
	Goal:	Sustainable Management of Natural and Cultural Resources						
	Key Performance Indicator:	Management of Effectiveness Tracker Tool						
	2.0 Animal Diseases Control Emergency Programme						TEC (P million)	190.0
	TOTAL	25.0	25.0	35.0	35.0	35.0	35.0	190.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	25.0	25.0	25.0	25.0	25.0	25.0	150.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	10.0	10.0	10.0	10.0	40.0
2.1 Control and Eradication of Foot and Mouth Disease	Total	25.0	25.0	25.0	25.0	25.0	25.0	150.0
	o/w: Committed							0.0
	Programmed	25.0	25.0	25.0	25.0	25.0	25.0	150.0
	Appraised							0.0
	in Preparation							0.0
2.2 Emergency and Disease Control	Total	0.0	0.0	10.0	10.0	10.0	10.0	40.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation			10.0	10.0	10.0	10.0	40.0
Programme: Infrastructure Development								
NDP 11	Key Result Area:	Sustainable, inclusive economic growth and competitiveness						
	Goal:	Diversified Economy						
	Key Performance Indicator:	Developed Infrastructure						
	3.0 Crop Production and Protection						TEC (P million)	443.9
	TOTAL	65.0	81.5	76.8	81.6	94.0	45.0	443.9
	o/w: Committed	15.0	0.0	0.0	0.0	0.0	0.0	15.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	50.0	81.5	76.8	81.6	94.0	45.0	428.9

Ministry of Agricultural Development and Food Security		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
3.1 Management and Disposal of Agro-Chemicals	Total	0.0	0.0	0.0	0.0	5.0	5.0	10.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised					5.0	5.0	10.0
3.2 Pandamatenga Agricultural Infrastructure Project	Total	15.0	0.0	0.0	0.0	0.0	0.0	15.0
	o/w: Committed	15.0						15.0
	Programmed							0.0
	Appraised							0.0
3.3 Zambezi Agro-Commercial Development	Total	40.0	80.0	75.0	80.0	80.0	40.0	395.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
3.4 Chobe-Zambezi Water Transfer Scheme Phase 1	Total	10.0	1.5	1.8	1.6	9.0	0.0	23.9
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
Programme: Social Protection	Total	10.0	1.5	1.8	1.6	9.0		23.9
	o/w: Committed							
	Programmed							
	Appraised							
NDP 11	Key Result Area:	Sustainable, inclusive economic growth and competitiveness						
	Goal:	Diversified Economy						
	Key Performance Indicator:	Developed Infrastructure						
	4.0 MoA Infrastructure							
		TEC (P million)						976.1
	TOTAL	136.7	137.7	196.1	176.6	164.1	165.1	976.1
	o/w: Committed	2.0	1.0	1.0	0.0	0.0	0.0	4.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	134.7	136.7	195.1	176.6	164.1	165.1	972.1
	o/w: Committed							
	Programmed							
	Appraised							
4.1 Botswana University of Agriculture and Natural Resources - Expansion	Total	91.7	91.7	91.7	91.7	91.7	91.7	550.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
4.2 Sebele Infrastructure	Total	43.0	45.0	28.0	10.0	0.0	0.0	126.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
4.3 Agricultural Infrastructure Development	Total	0.0	0.0	10.0	10.0	7.0	8.0	35.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
4.4 Integrated Offices at Extension Areas	Total	0.0	0.0	41.3	41.3	41.3	41.3	165.2
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
4.5 Ministry of Agriculture Staff Housing	Total	0.0	0.0	22.6	22.6	22.6	22.6	90.4
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
4.6 Electrification of Main Gates	Total	0.0	0.0	1.5	1.0	1.5	1.5	5.5
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
4.7 Pitsane Dairy Plant	Total	2.0	1.0	1.0	0.0	0.0	0.0	4.0
	o/w: Committed	2.0	1.0	1.0				4.0
	Programmed							0.0
	Appraised							0.0
	Total							0.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0

Ministry of Agricultural Development and Food Security			million Pula					
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Programme: Research								
NDP 11	Key Result Area:	Sustainable, inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed infrastructure						
	5.0 Research Support Programme	TEC (P million)						330.0
	TOTAL	50.0	50.0	50.0	50.0	60.0	70.0	330.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	50.0	50.0	50.0	50.0	60.0	70.0	330.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	50.0	50.0	50.0	50.0	60.0	70.0	330.0
	o/w: Committed							0.0
5.1. Merging NAFTEC and Research and Development	Programmed	50.0	50.0	50.0	50.0	60.0	70.0	330.0
	Appraised							0.0
	in Preparation							0.0
Programme: ICT Development								
NDP 11	Key Result Area:	Social Development						
	Goal:	Poverty eradication, employment creation, social protection, youth empowerment						
	Key Performance Indicator:	Developed ICT infrastructure						
	6.0 MoA Computerisation	TEC (P million)						85.0
	TOTAL	25.0	40.0	20.0	0.0	0.0	0.0	85.0
	o/w: Committed	25.0	40.0	20.0	0.0	0.0	0.0	85.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	25.0	40.0	20.0	0.0	0.0	0.0	85.0
	o/w: Committed	25.0	40.0	20.0				85.0
6.1 Botswana Animal Information and Traceability System	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

MINISTRY OF BASIC EDUCATION								
Thematic Area:		Economy and Employment; Social Upliftment						
Vision 2036 Goals:		Growth and Job Creation; Wellbeing of Citizens						
Vision 2036 Performance Indicators:		Share of skilled workers in the Workforce; Citizen Wellbeing Index, Annual Average Rate of Growth of Real GDP						
Ministry of Basic Education			million Pula					
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		791.5	554.1	216.4	177.4	132.5	137.5	2,009.3
	o/w: Committed	247.5	127.0	0.0	0.0	0.0	0.0	374.5
	Programmed	519.0	329.6	97.9	98.9	87.0	86.0	1,218.3
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	25.0	97.5	118.5	78.5	45.5	51.5	416.5
Programme: ICT Development								
NDP 11	Key Result Area:		Sustainable, inclusive economic growth and competitiveness					
	Goal:		Diversified economy					
	Key Performance Indicator:		Developed ICT Infrastructure					
	1.0 MoBE Computerisation						TEC (P million)	177.8
	TOTAL	16.3	16.3	46.3	31.3	31.3	36.3	177.8
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	7.8	7.8	7.8	7.8	7.8	7.8	46.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	8.5	8.5	38.5	23.5	23.5	28.5	131.0
1.1 ICT Equipment		TOTAL	8.5	8.5	8.5	8.5	8.5	51.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	8.5	8.5	8.5	8.5	8.5	8.5	51.0
1.2 Education Management System		TOTAL	0.0	0.0	0.0	5.0	5.0	20.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation				5.0	5.0	10.0	20.0
1.3 Network Cabling - LAN Extension with Wi-Fi in Schools		TOTAL	7.8	7.8	7.8	7.8	7.8	46.8
	o/w: Committed							0.0
	Programmed	7.8	7.8	7.8	7.8	7.8	7.8	46.8
	Appraised							0.0
	in Preparation							0.0
1.4 Education Data Network		TOTAL	0.0	0.0	30.0	10.0	10.0	60.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation			30.0	10.0	10.0	10.0	60.0
Programme: Infrastructure Development								
NDP 11	Key Result Area:		Sustainable and inclusive economic growth and competitiveness					
	Goal:		Diversified economy					
	Key Performance Indicator:		% of construction delivered on time and within budget					
	2.0 Secondary Education						TEC (P million)	1,527.5
	TOTAL	751.2	441.8	89.1	89.1	78.2	78.2	1,527.5
	o/w: Committed	240.0	120.0	0.0	0.0	0.0	0.0	360.0
	Programmed	511.2	321.8	89.1	89.1	78.2	78.2	1,167.5
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1 Construction of Unified Secondary School in Tsubong		Total	70.0	30.0	0.0	0.0	0.0	100.0
	o/w: Committed		70.0	30.0				100.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.2 Maun Junior Secondary School		Total	50.0	30.0	0.0	0.0	0.0	80.0
	o/w: Committed		50.0	30.0				80.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.3 Francistown Junior Secondary School		Total	50.0	30.0	0.0	0.0	0.0	80.0
	o/w: Committed		50.0	30.0				80.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

Ministry of Basic Education		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
2.4 Power Upgrading/School Electrification	Total	33.3	33.3	33.3	33.3	33.3	33.3	199.8
	o/w: Committed							0.0
	Programmed	33.3	33.3	33.3	33.3	33.3	33.3	199.8
	Appraised							0.0
	in Preparation							0.0
2.5 Maintenance of Junior Secondary Schools	Total	10.9	10.9	10.9	10.9	0.0	0.0	43.4
	o/w: Committed							0.0
	Programmed	10.9	10.9	10.9	10.9			43.4
	Appraised							0.0
	in Preparation							0.0
2.6 Junior Secondary Schools Expansion	Total	44.9	44.9	44.9	44.9	44.9	44.9	269.4
	o/w: Committed							0.0
	Programmed	44.9	44.9	44.9	44.9	44.9	44.9	269.4
	Appraised							0.0
	in Preparation							0.0
2.7 Secondary Schools Staff Housing	Total	422.1	232.8	0.0	0.0	0.0	0.0	654.9
	o/w: Committed							0.0
	Programmed	422.1	232.8					654.9
	Appraised							0.0
	in Preparation							0.0
2.8 Construction of Unified Secondary School in Takatokwane	Total	70.0	30.0	0.0	0.0	0.0	0.0	100.0
	o/w: Committed	70.0	30.0					100.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: Social Protection								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	% of construction delivered on time and within budget						
	3.0 Special Education						TEC (P million)	230.0
	TOTAL	10.0	80.0	70.0	45.0	12.0	13.0	230.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	10.0	80.0	70.0	45.0	12.0	13.0	230.0
3.1 Centre for Severe and Multiple Disability - Maun	Total	10.0	80.0	70.0	40.0	0.0	0.0	200.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	10.0	80.0	70.0	40.0			200.0
3.2 Learner Assessment Centre North - Francistown	Total	0.0	0.0	0.0	5.0	10.0	5.0	20.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation				5.0	10.0	5.0	20.0
3.3 Sheltered Workshops for Learners with Disability - North and South	Total	0.0	0.0	0.0	0.0	2.0	8.0	10.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					2.0	8.0	10.0
Programme: Research								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	% of construction delivered on time and within budget						
	4.0 MoBE Consultancies						TEC (P million)	64.0
	TOTAL	10.0	10.0	11.0	12.0	11.0	10.0	64.0
	o/w: Committed	3.5	1.0	0.0	0.0	0.0	0.0	4.5
	Programmed	0.0	0.0	1.0	2.0	1.0	0.0	4.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	6.5	9.0	10.0	10.0	10.0	10.0	55.5
4.1 National Literacy Survey	Total	0.0	0.0	1.0	2.0	1.0	0.0	4.0
	o/w: Committed							0.0
	Programmed			1.0	2.0	1.0		4.0
	Appraised							0.0
	in Preparation							0.0

Ministry of Basic Education		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
4.2 Development of Career Pathways and Streams	Total	6.5	9.0	10.0	10.0	10.0	10.0	55.5
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation	6.5	9.0	10.0	10.0	10.0	10.0	55.5
4.3 Development of Psychometric Tests	Total	1.1	1.0	0.0	0.0	0.0	0.0	2.1
	o/w: Committed	1.1	1.0					2.1
	Programmed							0.0
	Appraised in Preparation							0.0
4.4 Emotional Intelligence	Total	0.4	0.0	0.0	0.0	0.0	0.0	0.4
	o/w: Committed	0.4						0.4
	Programmed							0.0
	Appraised in Preparation							0.0
4.5 Post Literacy Skills Programmes	Total	2.0	0.0	0.0	0.0	0.0	0.0	2.0
	o/w: Committed	2.0						2.0
	Programmed							0.0
	Appraised in Preparation							0.0
Programme: Research								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Competitive and Productive Human Resource						
	Key Performance Indicator:	% of learners enrolled in skills development programmes. Capacity to Innovate Index.						
	5.0 Botswana Examination Council (BEC)	TEC (P million)						10.0
	TOTAL	4.0	6.0	0.0	0.0	0.0	0.0	10.0
	o/w: Committed	4.0	6.0	0.0	0.0	0.0	0.0	10.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.1 BEC Transformation Project	Total	4.0	5.0	0.0	0.0	0.0	0.0	9.0
	o/w: Committed	4.0	5.0					9.0
	Programmed							0.0
	Appraised in Preparation							0.0
5.2 Botswana National Examination Processing System (BNEPS) II	Total	0.0	0.5	0.0	0.0	0.0	0.0	0.5
	o/w: Committed	0.0	0.5					0.5
	Programmed							0.0
	Appraised in Preparation							0.0
5.3 National Assessment Programme	Total	0.0	0.5	0.0	0.0	0.0	0.0	0.5
	o/w: Committed	0.0	0.5					0.5
	Programmed							0.0
	Appraised in Preparation							0.0

MINISTRY OF INVESTMENT, TRADE AND INDUSTRY								
Thematic Area:		Economy and Employment						
Vision 2036 Goals:		Economic Growth Job Creation						
Vision 2036 Performance Indicators:		Sustainable Inclusive Economic Growth and Competitiveness						
Ministry of Investment, Trade and Industry			million Pula					
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		225.9	239.5	309.0	173.5	10.0	0.0	957.9
	o/w: Committed	115.9	116.5	142.0	23.5	10.0	0.0	407.9
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	110.0	123.0	167.0	150.0	0.0	0.0	550.0
Programme: Infrastructure Development								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	% of construction delivered on time and within budget						
	1.0 MITI Infrastructure Development						TEC (P million)	725.0
	TOTAL	140.0	165.5	256.0	163.5	0.0	0.0	725.0
	o/w: Committed	40.0	65.5	106.0	13.5	0.0	0.0	225.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	100.0	100.0	150.0	150.0	0.0	0.0	500.0
	Total	100.0	100.0	150.0	150.0	0.0	0.0	500.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	100.0	100.0	150.0	150.0			500.0
1.1 Special Economic Zones Common Facilities	Total	40.0	65.5	106.0	13.5	0.0	0.0	225.0
	o/w: Committed	40.0	65.5	106.0	13.5			225.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.2 Leather Industry Park	Total							
	o/w: Committed							
	Programmed							
	Appraised							
	in Preparation							
Programme: ICT Development								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	% of construction delivered on time and within budget						
	2.0 MITI Computerisation						TEC (P million)	2.9
	TOTAL	0.9	1.0	1.0	0.0	0.0	0.0	2.9
	o/w: Committed	0.9	1.0	1.0	0.0	0.0	0.0	2.9
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.9	1.0	1.0	0.0	0.0	0.0	2.9
	o/w: Committed	0.9	1.0	1.0				2.9
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.1. MITI Management Information System	Total							
	o/w: Committed							
	Programmed							
	Appraised							
	in Preparation							
Programme: Transparency and Accountability								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	No. of jobs created						
	3.0 Doing Business Reforms						TEC (P million)	230.0
	TOTAL	85.0	73.0	52.0	10.0	10.0	0.0	230.0
	o/w: Committed	75.0	50.0	35.0	10.0	10.0	0.0	180.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	10.0	23.0	17.0	0.0	0.0	0.0	50.0
	Total	50.0	25.0	25.0	0.0	0.0	0.0	100.0
	o/w: Committed	50.0	25.0	25.0				100.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.1 Special Economic Zones Operationalisation	Total							
	o/w: Committed							
	Programmed							
	Appraised							
	in Preparation							
3.2 Doing Business Reforms Roadmap	Total	10.0	10.0	0.0	0.0	0.0	0.0	20.0
	o/w: Committed	10.0	10.0					20.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	Total	5.0	5.0	0.0	0.0	0.0	0.0	10.0
	o/w: Committed	5.0	5.0					10.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.3 Economic Diversification and Competitiveness Programme	Total							
	o/w: Committed							
	Programmed							
	Appraised							
	in Preparation							

Ministry of Investment, Trade and Industry		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
3.4 Enterprise Competitiveness	Total	10.0	10.0	10.0	10.0	10.0	0.0	50.0
	o/w: Committed	10.0	10.0	10.0	10.0	10.0		50.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.5 Establishment of Competition and Consumer Tribunal	Total	5.0	8.0	7.0	0.0	0.0	0.0	20.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	5.0	8.0	7.0				20.0
3.6 Establishment of Consumer Protection Unit	Total	5.0	15.0	10.0	0.0	0.0	0.0	30.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	5.0	15.0	10.0				30.0

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT								
Thematic Area:		Social Upliftment; Sustainable Environment; Governance Safety and Security						
Vision 2036 Goals:		Wellbeing of Citizens; Sustainable Development; Strengthening Governance Institutions						
Vision 2036 Performance Indicators:		Poverty Datum Line; Access to Sanitation; Ranking of Botswana in the World Governance Index						
Ministry of Local Government and Rural Development		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		1,186.5	1,659.2	1,842.4	1,106.9	912.9	898.9	7,606.8
	o/w: Committed	126.5	258.0	351.1	184.4	11.0	15.0	946.0
	Programmed	1,058.0	1,391.2	1,481.3	917.5	899.9	882.9	6,630.9
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	2.0	10.0	10.0	5.0	2.0	1.0	30.0
Programme: Social Protection								
NDP 11	Key Result Area:	Social Development						
	Goal:	Poverty eradication, Employment Creation, Social Protection, Youth Empowerment						
	Key Performance Indicator:	Share of population living below poverty datum line						
	1.0 Social Welfare Programmes					TEC (P million)		5,238.0
	TOTAL	887.9	865.4	872.4	871.4	868.4	872.4	5,238.0
	o/w: Committed	30.5	8.0	15.0	14.0	11.0	15.0	93.5
	Programmed	857.4	857.4	857.4	857.4	857.4	857.4	5,144.5
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1 Development of a Single Social Safety Net Registry System	Total	7.0	2.0	1.0	1.0	1.0	1.0	13.0
	o/w: Committed	7.0	2.0	1.0	1.0	1.0	1.0	13.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.2 Development of Smart Card	Total	20.0	2.5	2.5	2.5	2.5	2.5	32.5
	o/w: Committed	20.0	2.5	2.5	2.5	2.5	2.5	32.5
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.3 Early Childhood Development in Remote Area Communities	Total	3.5	3.5	11.5	10.5	7.5	11.5	48.0
	o/w: Committed	3.5	3.5	11.5	10.5	7.5	11.5	48.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.4 Destitute Housing - National	Total	60.0	60.0	60.0	60.0	60.0	60.0	360.0
	o/w: Committed							0.0
	Programmed	60.0	60.0	60.0	60.0	60.0	60.0	360.0
	Appraised							0.0
	in Preparation							0.0
1.5 Destitute Housing - RADP	Total	40.0	40.0	40.0	40.0	40.0	40.0	240.0
	o/w: Committed							0.0
	Programmed	40.0	40.0	40.0	40.0	40.0	40.0	240.0
	Appraised							0.0
	in Preparation							0.0
1.6 RADP Community Projects	Total	4.5	4.5	4.5	4.5	4.5	4.5	27.0
	o/w: Committed							0.0
	Programmed	4.5	4.5	4.5	4.5	4.5	4.5	27.0
	Appraised							0.0
	in Preparation							0.0
1.7 Ipelegeng (Community Public Works)	Total	732.9	732.9	732.9	732.9	732.9	732.9	4,397.5
	o/w: Committed							0.0
	Programmed	732.9	732.9	732.9	732.9	732.9	732.9	4,397.5
	Appraised							0.0
	in Preparation							0.0
1.8 Community Projects Programme	Total	20.0	20.0	20.0	20.0	20.0	20.0	120.0
	o/w: Committed							0.0
	Programmed	20.0	20.0	20.0	20.0	20.0	20.0	120.0
	Appraised							0.0
	in Preparation							0.0

Ministry of Local Government and Rural Development		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Programme: Infrastructure Development								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed infrastructure						
	2.0 Local Government Infrastructure Investment and Services					TEC (P million)		922.5
	TOTAL	110.5	270.0	353.6	185.4	2.0	1.0	922.5
	o/w: Committed	96.0	250.0	336.1	170.4	0.0	0.0	852.5
	Programmed	12.5	10.0	7.5	10.0	0.0	0.0	40.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	2.0	10.0	10.0	5.0	2.0	1.0	30.0
	Total	2.0	10.0	10.0	5.0	2.0	1.0	30.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	2.0	10.0	10.0	5.0	2.0	1.0	30.0
2.1 Gaborone City Transfer Station and Waste Sorting Centre	Total	4.0	75.0	95.6	60.4	0.0	0.0	235.0
	o/w: Committed	4.0	75.0	95.6	60.4			235.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.2 Gabane Infrastructure Development	Total	3.0	75.0	120.5	110.0	0.0	0.0	308.5
	o/w: Committed	3.0	75.0	120.5	110.0			308.5
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.3 Tutume Internal Roads and Bus Rank	Total	43.0	100.0	120.0	0.0	0.0	0.0	263.0
	o/w: Committed	43.0	100.0	120.0				263.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.4 Kang Infrastructure Development Phase 1	Total	41.0	0.0	0.0	0.0	0.0	0.0	41.0
	o/w: Committed	41.0						41.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.5 Letlhakeng Internal Roads	Total	5.0	0.0	0.0	0.0	0.0	0.0	5.0
	o/w: Committed	5.0						5.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.6 Bobonong Internal Roads	Total	12.5	10.0	7.5	10.0	0.0	0.0	40.0
	o/w: Committed	12.5	10.0	7.5	10.0			40.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.7 Valuation of Property Rates - Phase II	Total	153.2	387.5	387.7	0.0	0.0	0.0	928.4
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	153.2	387.5	387.7	0.0	0.0	0.0	928.4
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Programme: Social Protection								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed infrastructure						
	3.0 Development of Primary Education Services					TEC (P million)		928.4
	TOTAL	153.2	387.5	387.7	0.0	0.0	0.0	928.4
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	153.2	387.5	387.7	0.0	0.0	0.0	928.4
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	153.2	387.5	387.7	0.0	0.0	0.0	928.4
	o/w: Committed							0.0
	Programmed	153.2	387.5	387.7				928.4
	Appraised							0.0
	in Preparation							0.0
3.1 Primary Schools Infrastructure Backlog Eradication in all Districts (see Annex A for school locations)	Total	153.2	387.5	387.7	0.0	0.0	0.0	928.4
	o/w: Committed							0.0
	Programmed	153.2	387.5	387.7				928.4
	Appraised							0.0
	in Preparation							0.0

Ministry of Local Government and Rural Development		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Programme: Rule of Law								
NDP 11	Key Result Area: Sustainable and inclusive economic growth and competitiveness							
	Goal: Diversified economy							
	Key Performance Indicator: Developed infrastructure							
	4.0 Tribal Administration Infrastructure Development					TEC (P million)		518.0
	TOTAL	34.9	136.3	228.7	50.1	42.5	25.5	518.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	34.9	136.3	228.7	50.1	42.5	25.5	518.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	16.4	0.0	0.0	0.0	0.0	0.0	16.4
4.1 Tribal Administration Offices (See Annex B for locations)	o/w: Committed							0.0
	Programmed	16.4						16.4
	Appraised							0.0
	in Preparation							0.0
	Total	18.5	136.3	228.7	50.1	42.5	25.5	501.6
4.2 Customary Courts (see Annex B for locations)	o/w: Committed							0.0
	Programmed	18.5	136.3	228.7	50.1	42.5	25.5	501.6
	Appraised							0.0
	in Preparation							0.0

MINISTRY OF MINERAL RESOURCES, GREEN TECHNOLOGY AND ENERGY SECURITY									
Thematic Area:		Economy and Employment; Sustainable Environment							
Vision 2036 Goals:		Economic Growth and Job Creation; Sustainable Development							
Vision 2036 Performance Indicators:		Annual surface water abstraction as a share of sustainable surface water yield (i.e abstraction rate), Sustainable Inclusive Economic							
Ministry of Mineral Resources, Green Technology and Energy Security			million Pula						
	Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation			3,462.5	3,506.7	3,438.8	2,628.9	1,191.7	1,191.7	15,420.2
		o/w: Committed	1,241.8	1,234.0	1,157.1	207.3	0.0	0.0	3,840.2
		Programmed	2,119.3	2,119.3	2,108.3	2,108.3	1,108.3	1,108.3	10,672.0
		Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		in Preparation	101.3	153.3	173.3	313.3	83.3	83.3	908.0
Programme: Infrastructure Development									
NDP 11	Key Result Area:		Sustainable and inclusive economic growth and competitiveness						
	Goal:		Diversified economy						
	Key Performance Indicator:		Developed infrastructure						
	1.0 Power Generation and Distribution							TEC (P million)	4,248.2
		TOTAL	1,259.8	1,304.0	1,247.1	437.3	0.0	0.0	4,248.2
		o/w: Committed	1,241.8	1,234.0	1,157.1	207.3	0.0	0.0	3,840.2
		Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		in Preparation	18.0	70.0	90.0	230.0	0.0	0.0	408.0
	1.1 Morupule A Refurbishment	Total	400.0	200.0	0.0	0.0	0.0	0.0	600.0
		o/w: Committed	400.0	200.0					600.0
		Programmed							0.0
		Appraised							0.0
		in Preparation							0.0
	1.2 North-West Transmission Line	Total	600.0	500.0	500.0	0.0	0.0	0.0	1,600.0
		o/w: Committed	600.0	500.0	500.0				1,600.0
		Programmed							0.0
		Appraised							0.0
		in Preparation							0.0
	1.3 Rakola Substation	Total	134.5	341.0	339.1	0.0	0.0	0.0	814.6
		o/w: Committed	134.5	341.0	339.1				814.6
		Programmed							0.0
		Appraised							0.0
		in Preparation							0.0
	1.4 Transmission Backbone Infrastructure Reinforcement (Mochudi, Government Enclave, Gaborone Central)	Total	18.0	70.0	90.0	30.0	0.0	0.0	208.0
		o/w: Committed							0.0
		Programmed							0.0
		Appraised							0.0
		in Preparation	18.0	70.0	90.0	30.0			208.0
	1.5 Isang/Morupule B 400KV Line	Total	94.7	123.0	118.0	107.3	0.0	0.0	443.0
		o/w: Committed	94.7	123.0	118.0	107.3			443.0
		Programmed							0.0
		Appraised							0.0
		in Preparation							0.0
	1.6 Zimbabwe Zambia Botswana Namibia Transmission Project	Total	0.0	0.0	0.0	200.0	0.0	0.0	200.0
		o/w: Committed							0.0
		Programmed							0.0
		Appraised							0.0
		in Preparation				200.0			200.0
	1.7 Isang Watershed Interconnector	Total	12.6	70.0	200.0	100.0	0.0	0.0	382.6
		o/w: Committed	12.6	70.0	200.0	100.0			382.6
		Programmed							0.0
		Appraised							0.0
		in Preparation							0.0
Programme: Infrastructure Development									
NDP 11	Key Result Area:		Sustainable and inclusive economic growth and competitiveness						
	Goal:		Diversified economy						
	Key Performance Indicator:		Developed infrastructure						
	2.0 Rural Village Electrification and Network Extension							TEC (P million)	650.0
		TOTAL	108.3	108.3	108.3	108.3	108.3	108.3	650.0
		o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Programmed	108.3	108.3	108.3	108.3	108.3	108.3	650.0
		Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2.1 Rural Village Electrification and Network Extension	Total	108.3	108.3	108.3	108.3	108.3	108.3	650.0
		o/w: Committed							0.0
		Programmed	108.3	108.3	108.3	108.3	108.3	108.3	650.0
		Appraised							0.0
		in Preparation							0.0

Ministry of Mineral Resources, Green Technology and Energy Security			million Pula						
	Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Programme: Infrastructure Development									
NDP 11	Key Result Area:		Sustainable and inclusive economic growth and competitiveness						
	Goal:		Diversified economy						
	Key Performance Indicator:		Developed infrastructure						
	3.0 Botswana Power Corporation Support						TEC (P million)		10,000.0
	TOTAL	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0	10,000.0	
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Programmed	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0	10,000.0	
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3.1 Botswana Power Corporation Support	Total	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0	10,000.0	
	o/w: Committed							0.0	
	Programmed	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0	10,000.0	
	Appraised							0.0	
	in Preparation							0.0	
Programme: Infrastructure Development									
NDP 11	Key Result Area:		Sustainable and inclusive economic growth and competitiveness						
	Goal:		Diversified economy						
	Key Performance Indicator:		Developed infrastructure						
	4.0 Coal Evacuation Rail Corridor						TEC (P million)		500.0
	TOTAL	83.3	83.3	83.3	83.3	83.3	83.3	500.0	
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	in Preparation	83.3	83.3	83.3	83.3	83.3	83.3	500.0	
4.1 Coal Evacuation Rail Corridor Planning	Total	83.3	83.3	83.3	83.3	83.3	83.3	500.0	
	o/w: Committed							0.0	
	Programmed							0.0	
	Appraised							0.0	
	in Preparation	83.3	83.3	83.3	83.3	83.3	83.3	500.0	
Programme: Sustainable Development									
NDP 11	Key Result Area:		Sustainable and inclusive economic growth and competitiveness						
	Goal:		Diversified economy						
	Key Performance Indicator:		Developed infrastructure						
	5.0 Mineral Resources Exploration						TEC (P million)		22.0
	TOTAL	11.0	11.0	0.0	0.0	0.0	0.0	22.0	
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Programmed	11.0	11.0	0.0	0.0	0.0	0.0	22.0	
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5.1. National Integrated GeoScience Information System	Total	11.0	11.0	0.0	0.0	0.0	0.0	22.0	
	o/w: Committed							0.0	
	Programmed	11.0	11.0					22.0	
	Appraised							0.0	
	in Preparation							0.0	

MINISTRY OF HEALTH AND WELLNESS								
Thematic Area:		Social Upliftment, Economy and Employment						
Vision 2036 Goals:		Well being of citizens						
Vision 2036 Performance Indicators:		Life expectancy at birth						
Ministry of Health and Wellness		million Pula						
Cluster Project/Project	Project Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		754.8	1,099.0	1,362.0	2,288.3	2,088.9	1,474.0	9,067.0
	o/w: Committed	232.0	241.0	166.0	175.0	207.0	235.0	1,256.0
	Programmed	362.8	589.2	667.0	671.3	352.7	432.0	3,075.0
	Appraised	30.0	60.0	60.0	50.0	50.0	30.0	280.0
	in Preparation	130.0	208.8	469.0	1,392.0	1,479.2	777.0	4,456.0
Programme: Social Protection								
NDP 11	Key Result Area:	A Healthy Nation						
	Goal:	Ensure healthy lives and promote wellbeing for all citizens						
	Key Performance Indicator:	Maternal Mortality Ratio, Infant Mortality Rate, under five Mortality Rate						
	1.0 MoHW Consultancies					TEC (P million)		16.0
	TOTAL	4.0	5.0	4.0	3.0	0.0	0.0	16.0
	o/w: Committed	4.0	5.0	4.0	3.0	0.0	0.0	16.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1 Development and Implementation of Healthcare Standards		2.0	1.5	1.0	0.0	0.0	0.0	4.5
	o/w: Committed	2.0	1.5	1.0				4.5
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.2 Primary Health Screening Project		2.0	3.5	3.0	3.0	0.0	0.0	11.5
	o/w: Committed	2.0	3.5	3.0	3.0			11.5
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: Social Protection								
NDP 11	Key Result Area:	A Healthy Nation						
	Goal:							
	Key Performance Indicator:	Maternal Mortality Ratio, Infant Mortality Rate, under five Mortality Rate						
	2.0 Primary Health Care Services					TEC (P million)		2,943.8
	TOTAL	389.3	611.1	641.5	614.0	308.7	379.2	2,943.8
	o/w: Committed	47.0	38.0	12.0	0.0	0.0	0.0	97.0
	Programmed	342.3	573.1	629.5	614.0	308.7	379.2	2,846.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1 Construction and Upgrading of Health Posts and Clinics Without Maternity (see Annex C for facility locations)		127.5	137.3	137.3	170.3	169.3	214.0	955.7
	o/w: Committed							0.0
	Programmed	127.5	137.3	137.3	170.3	169.3	214.0	955.7
	Appraised							0.0
	in Preparation							0.0
2.2 Construction and Upgrading of Health Posts and Clinics With Maternity (see Annex C for facility locations)		33.9	141.8	210.0	175.0	0.4	0.0	561.1
	o/w: Committed							0.0
	Programmed	33.9	141.8	210.0	175.0	0.4	0.0	561.1
	Appraised							0.0
	in Preparation							0.0
2.3 Construction and Upgrading of Clinics to Level 1 Primary Hospitals (see Annex C for facility locations)		122.1	175.8	199.2	183.7	64.0	98.2	843.0
	o/w: Committed							0.0
	Programmed	122.1	175.8	199.2	183.7	64.0	98.2	843.0
	Appraised							0.0
	in Preparation							0.0
2.4 Kachikau Clinic Phase II(Construction)		3.0	5.0	0.0	0.0	0.0	0.0	8.0
	o/w: Committed	3.0	5.0	0.0	0.0	0.0	0.0	8.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.5 Lobatse Staff Houses(Construction)		10.0	10.0	5.0	0.0	0.0	0.0	25.0
	o/w: Committed	10.0	10.0	5.0	0.0	0.0	0.0	25.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.6 Kweneng (Package 2A) Staff Houses(Construction)		10.0	10.0	2.0	0.0	0.0	0.0	22.0
	o/w: Committed	10.0	10.0	2.0	0.0	0.0	0.0	22.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.7 Kweneng (Package 2B) Staff Houses(Construction)		13.0	13.0	5.0	0.0	0.0	0.0	31.0
	o/w: Committed	13.0	13.0	5.0	0.0	0.0	0.0	31.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

Ministry of Health and Wellness		million Pula						
Cluster Project/Project	Project Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
2.8 North West Ngami Staff Houses(Construction)	Total	11.0	0.0	0.0	0.0	0.0	0.0	11.0
	o/w: Committed	11.0	0.0	0.0	0.0	0.0	0.0	11.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.9 Staff Housing	Total	53.8	113.16	78.0	80.0	70.0	62.0	457.0
	o/w: Committed							0.0
	Programmed	53.8	113.16	78.0	80.0	70.0	62.0	457.0
	Appraised							0.0
	in Preparation							0.0
3.0 Electrification of Health Facilities	Total	5.0	5.0	5.0	5.0	5.0	5.0	30.0
	o/w: Committed							0.0
	Programmed	5.0	5.0	5.0	5.0	5.0	5.0	30.0
	Appraised							0.0
	in Preparation							0.0
Programme: Social Protection								
NDP 11	Key Result Area:	A Healthy Nation						
	Goal:	Ensure healthy lives and promote wellbeing for all citizens						
	Key Performance Indicator:	Maternal Mortality Ratio, Infant Mortality Rate, under five Mortality Rate						
	3.0 Hospital Services						TEC (P million)	5,127.0
	TOTAL	212.0	368.8	609.0	1,504.0	1,591.2	842.0	5,127.0
	o/w: Committed	52.0	100.0	80.0	62.0	62.0	35.0	391.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	30.0	60.0	60.0	50.0	50.0	30.0	280.0
	in Preparation	130.0	208.8	469.0	1,392.0	1,479.2	777.0	4,456.0
3.1 Shakawe Primary Hospital and Staff Houses (Construction)	Total	48.0	100.0	80.0	62.0	62.0	35.0	387.0
	o/w: Committed	48.0	100.0	80.0	62.0	62.0	35.0	387.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.2 DRM Hospital Upgrading	Total	40.0	50.0	50.0	90.0	90.0	90.0	410.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	40.0	50.0	50.0	90.0	90.0	90.0	410.0
3.3 Letlhakane Hospital Upgrading	Total	0.0	33.0	33.0	0.0	0.0	0.0	66.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	0.0	33.0	33.0	0.0	0.0	0.0	66.0
3.4 Moshupa Primary Hospital	Total	30.0	50.0	50.0	70.0	70.0	10.0	280.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	30.0	50.0	50.0	70.0	70.0	10.0	280.0
3.5 Rakops Operating Theatre	Total	4.0	0.0	0.0	0.0	0.0	0.0	4.0
	o/w: Committed	4.0						4.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.6 Refurbishment of Old Hospitals	Total	30.0	60.0	60.0	50.0	50.0	30.0	280.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised	30.0	60.0	60.0	50.0	50.0	30.0	280.0
	in Preparation							0.0
3.7 Upgrading of Tutume Hospital	Total	25.0	10.0	40.0	60.0	90.0	55.0	280.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	25.0	10.0	40.0	60.0	90.0	55.0	280.0
3.8 Upgrading of Gumare Hospital	Total	25.0	19.8	40.0	60.0	80.2	55.0	280.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	25.0	19.8	40.0	60.0	80.2	55.0	280.0
3.9 Upgrading of Thamaga Primary Hospital	Total	10.0	10.0	10.0	50.0	50.0	20.0	150.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	10.0	10.0	10.0	50.0	50.0	20.0	150.0
3.10 Refurbishment of Good Hope Primary Hospital	Total	0.0	0.0	0.0	0.0	50.0	100.0	150.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					50.0	100.0	150.0

Ministry of Health and Wellness		million Pula						
Cluster Project/Project	Project Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
3.11 Upgrading of Palapye Hospital	Total	0.0	4.0	30.0	225.0	136.0	15.0	410.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation		4.0	30.0	225.0	136.0	15.0	410.0
3.12 Upgrading of Kasane Hospital	Total	0.0	0.0	30.0	225.0	125.0	30.0	410.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			30.0	225.0	125.0	30.0	410.0
3.13 Upgrading of Athlone District Hospital	Total	0.0	32.0	82.0	82.0	132.0	82.0	410.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation		32.0	82.0	82.0	132.0	82.0	410.0
3.14 Upgrading of Bobonong Primary Hospital	Total	0.0	0.0	20.0	80.0	90.0	90.0	280.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			20.0	80.0	90.0	90.0	280.0
3.15 Upgrading of Tsabong Primary Hospital	Total	0.0	0.0	20.0	130.0	100.0	30.0	280.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			20.0	130.0	100.0	30.0	280.0
3.16 Upgrading of Selibe Phikwe District Hospital	Total	0.0	0.0	40.0	100.0	90.0	130.0	360.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			40.0	100.0	90.0	130.0	360.0
3.17 New Francistown District Hospital and Psychiatric Department	Total	0.0	0.0	20.0	170.0	290.0	60.0	540.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			20.0	170.0	290.0	60.0	540.0
3.18 Upgrading of Mmadinare Primary Hospital	Total	0.0	0.0	4.0	50.0	86.0	10.0	150.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			4.0	50.0	86.0	10.0	150.0
Programme: Social Protection								
NDP 11	Key Result Area:	A healthy nation						
	Goal:	Ensure healthy lives and promote wellbeing for all citizens						
	Key Performance Indicator:	Maternal Mortality Ratio, Infant Mortality Rate, under five Mortality Rate						
	4.0 HIV/AIDS Programmes						TEC (P million)	720.0
	TOTAL	100.0	95.0	70.0	110.0	145.0	200.0	720.0
	o/w: Committed	100.0	95.0	70.0	110.0	145.0	200.0	720.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.1 HIV/AIDS Programmes	Total	100.0	95.0	70.0	110.0	145.0	200.0	720.0
	o/w: Committed	100.0	95.0	70.0	110.0	145.0	200.0	720.0
	Programmed							0.0
	Appraised in Preparation							0.0
Programme: ICT Development								
NDP 11	Key Result Area:	A Healthy Nation						
	Goal:	Ensure healthy lives and promote wellbeing for all citizens						
	Key Performance Indicator:	Maternal Mortality Ratio, Infant Mortality Rate, under five Mortality Rate						
	5.0 MoHW Computerisation						TEC (P million)	37.0
	TOTAL	9.0	8.0	5.0	5.0	5.0	5.0	37.0
	o/w: Committed	4.0	3.0	0.0	0.0	0.0	0.0	7.0
	Programmed	5.0	5.0	5.0	5.0	5.0	5.0	30.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.1 MoHW Computerisation (QIMS)	Total	4.0	3.0	0.0	0.0	0.0	0.0	7.0
	o/w: Committed	4.0	3.0					7.0
	Programmed							0.0
	Appraised in Preparation							0.0
5.2 MoHW e-Health	Total	5.0	5.0	5.0	5.0	5.0	5.0	30.0
	o/w: Committed							0.0
	Programmed	5.0	5.0	5.0	5.0	5.0	5.0	30.0
	Appraised in Preparation							0.0

Ministry of Health and Wellness			million Pula						
Cluster Project/Project		Project Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Programme: Social Protection									
NDP 11	Key Result Area:	A Healthy Nation							
	Goal:	Ensure healthy lives and promote wellbeing for all citizens							
	Key Performance Indicator:	Maternal Mortality Ratio, Infant Mortality Rate, under five Mortality Rate							
	6.0 MoHW Fleet Expansion						TEC (P million)	198.2	
	TOTAL	15.4	11.1	32.5	52.3	39.0	47.8	198.2	
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Programmed	15.4	11.1	32.5	52.3	39.0	47.8	198.2	
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6.1 Non-Ambulances Fleet	TOTAL	0.0	0.0	19.0	20.9	21.8	27.6	89.3	
	o/w: Committed							0.0	
	Programmed			19.0	20.9	21.8	27.6	89.3	
	Appraised							0.0	
	in Preparation							0.0	
6.2 Ambulance Fleet	TOTAL	15.4	11.1	13.5	31.4	17.2	20.2	108.9	
	o/w: Committed							0.0	
	Programmed	15.4	11.1	13.5	31.4	17.2	20.2	108.9	
	Appraised							0.0	
	in Preparation							0.0	
Programme: Social Protection									
NDP 11	Key Result Area:	A Healthy Nation							
	Goal:	Ensure healthy lives and promote wellbeing for all citizens							
	Key Performance Indicator:	Maternal Mortality Ratio, Infant Mortality Rate, under five Mortality Rate							
	7.0 Institute of Health Sciences						TEC (P million)	25.0	
	TOTAL	25.0	0.0	0.0	0.0	0.0	0.0	25.0	
	o/w: Committed	25.0	0.0	0.0	0.0	0.0	0.0	25.0	
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7.1 Gaborone I.H.S Staff Housing	TOTAL	15.0	0.0	0.0	0.0	0.0	0.0	15.0	
	o/w: Committed	15.0						15.0	
	Programmed							0.0	
	Appraised							0.0	
	in Preparation							0.0	
7.2 Molepolole I.H.S	TOTAL	8.0	0.0	0.0	0.0	0.0	0.0	8.0	
	o/w: Committed	8.0						8.0	
	Programmed							0.0	
	Appraised							0.0	
	in Preparation							0.0	
7.3 Serowe I.H.S	TOTAL	2.0	0.0	0.0	0.0	0.0	0.0	2.0	
	o/w: Committed	2.0						2.0	
	Programmed							0.0	
	Appraised							0.0	
	in Preparation							0.0	

ADMINISTRATION OF JUSTICE									
Thematic Area:		Governance, Safety and Security							
Vision 2036 Goals:		Strengthening of Governance Institutions							
Vision 2036 Performance Indicators:		Ranking of Botswana in the world governance Index							
Administration of Justice									
Cluster Project/Project		Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation			68.0	36.4	31.4	51.9	74.6	76.1	338.4
		o/w: Committed	42.8	9.5	0.0	0.0	0.0	0.0	52.3
		Programmed	6.5	7.0	10.0	9.0	10.0	12.0	54.5
		Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		in Preparation	18.7	19.9	21.4	42.9	64.6	64.1	231.6
Programme: Rule of Law									
NDP 11	Key Result Area:		Good Governance						
	Goal:		Consolidation of good governance and strengthening of national security						
	Key Performance Indicator:		Government effectiveness, rule of law, voice and accountability						
	1.0 AoJ Infrastructure						TEC (P million)		257.8
		TOTAL	57.8	24.7	16.5	39.0	60.7	59.1	257.8
		o/w: Committed	42.8	9.5	0.0	0.0	0.0	0.0	52.3
		Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		in Preparation	15.0	15.2	16.5	39.0	60.7	59.1	205.5
1.1 Kanye Magistrate Court		Total	20.3	3.5	0.0	0.0	0.0	0.0	23.8
		o/w: Committed	20.3	3.5					23.8
		Programmed							0.0
		Appraised							0.0
		in Preparation							0.0
12 Extension of Broadhurst Magistrate Court		Total	20.5	4.0	0.0	0.0	0.0	0.0	24.5
		o/w: Committed	20.5	4.0					24.5
		Programmed							0.0
		Appraised							0.0
		in Preparation							0.0
1.3 Maintenance of Court Facilities		Total	12.0	13.0	13.5	13.8	14.5	15.0	81.8
		o/w: Committed							0.0
		Programmed							0.0
		Appraised							0.0
		in Preparation	12.0	13.0	13.5	13.8	14.5	15.0	81.8
1.4 Maintenance of Judges Houses		Total	1.0	1.0	1.2	1.5	1.5	1.5	7.7
		o/w: Committed							0.0
		Programmed							0.0
		Appraised							0.0
		in Preparation	1.0	1.0	1.2	1.5	1.5	1.5	7.7
1.5 Serowe Magistrate Court and Staff Houses		Total	0.0	0.0	0.0	10.0	20.0	20.0	50.0
		o/w: Committed							0.0
		Programmed							0.0
		Appraised							0.0
		in Preparation				10.0	20.0	20.0	50.0
1.6 Kasane Magistrate Court and Staff Houses		Total	0.0	0.0	0.0	10.0	20.0	20.0	50.0
		o/w: Committed							0.0
		Programmed							0.0
		Appraised							0.0
		in Preparation				10.0	20.0	20.0	50.0
1.7 Temporary Office Accommodation and Office Furniture		Total	0.0	0.0	0.0	1.7	2.6	0.4	4.7
		o/w: Committed							0.0
		Programmed							0.0
		Appraised							0.0
		in Preparation				1.7	2.6	0.4	4.7
1.8 Purchase of Law Books		Total	2.0	1.2	1.8	2.0	2.1	2.2	11.3
		o/w: Committed							0.0
		Programmed							0.0
		Appraised							0.0
		in Preparation	2.0	1.2	1.8	2.0	2.1	2.2	11.3
1.9 Improvements to Houses for Magistrates		Total	2.0	2.0	0.0	0.0	0.0	0.0	4.0
		o/w: Committed	2.0	2.0					4.0
		Programmed							0.0
		Appraised							0.0
		in Preparation							0.0

Administration of Justice								
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Programme: Rule of Law								
NDP 11	Key Result Area:	Good Governance						
	Goal:	Consolidation of good governance and strengthening of national security						
	Key Performance Indicator:	Government effectiveness, rule of law, voice and accountability						
	2.0 AoJ Computerisation						TEC (P million)	80.6
	TOTAL	10.2	11.7	14.9	12.9	14.0	17.0	80.6
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	6.5	7.0	10.0	9.0	10.0	12.0	54.5
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	3.7	4.7	4.9	3.9	4.0	5.0	26.1
2.1. Library Management Systems	Total	0.7	0.7	0.9	0.9	1.0	1.0	5.1
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	0.7	0.7	0.9	0.9	1.0	1.0	5.1
2.2 Computerisation of Administration of Justice	Total	3.0	4.0	4.0	3.0	3.0	4.0	21.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	3.0	4.0	4.0	3.0	3.0	4.0	21.0
2.3 Court Records Management System	Total	5.0	6.0	8.0	7.0	8.0	9.0	43.0
	o/w: Committed							0.0
	Programmed	5.0	6.0	8.0	7.0	8.0	9.0	43.0
	Appraised							0.0
	in Preparation							0.0
2.4 Real-time Recording Equipment	Total	1.5	1.0	2.0	2.0	2.0	3.0	11.5
	o/w: Committed							0.0
	Programmed	1.5	1.0	2.0	2.0	2.0	3.0	11.5
	Appraised							0.0
	in Preparation							0.0

ATTORNEY GENERAL'S CHAMBERS								
Thematic Area:		Governance, Safety and Security						
Vision 2036 Goals:		Strengthening of Governance Institutions						
Vision 2036 Performance Indicators:		Ranking of Botswana in the world governance Index						
Attorney General's Chambers		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		48.3	48.3	47.6	150.6	132.6	92.6	520.0
	o/w: Committed	0.8	0.8	0.0	0.0	0.0	0.0	1.5
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	47.6	47.6	47.6	150.6	132.6	92.6	518.5
Programme: Rule of Law								
NDP 11	Key Result Area:	Good Governance						
	Goal:	Consolidation of good governance and strengthening of national security						
	Key Performance Indicator:	Government effectiveness, rule of law, voice and accountability						
	1.0 AGC Infrastructure						TEC (P million)	499.5
	TOTAL	46.6	46.6	46.6	146.6	126.6	86.6	499.5
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	46.6	46.6	46.6	146.6	126.6	86.6	499.5
1.1 Construction of DPP Offices and Staff Houses in Maun		Total	0.0	0.0	0.0	50.0	40.0	110.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation				50.0	40.0	20.0	110.0
1.2 Construction of DPP Offices and Staff Houses in Palapye		Total	0.0	0.0	0.0	50.0	40.0	110.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation				50.0	40.0	20.0	110.0
1.3 Expansion of DPP to Districts (Lobatse, Tsabong and Selebi-Phikwe)		TOTAL	46.6	46.6	46.6	46.6	46.6	279.5
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	46.6	46.6	46.6	46.6	46.6	46.6	279.5
Programme: Rule of Law								
NDP 11	Key Result Area:	Good Governance						
	Goal:	Consolidation of good governance and strengthening of national security						
	Key Performance Indicator:	Government effectiveness, rule of law, voice and accountability						
	2.0 Development of AGC Services						TEC (P million)	20.5
	TOTAL	1.8	1.8	1.0	4.0	6.0	6.0	20.5
	o/w: Committed	0.8	0.8	0.0	0.0	0.0	0.0	1.5
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	1.0	1.0	1.0	4.0	6.0	6.0	19.0
2.1 Takeover Prosecution Functions from the Police		Total	1.0	1.0	1.0	0.0	0.0	3.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	1.0	1.0	1.0				3.0
2.2 Capacity Building		Total	0.0	0.0	0.0	4.0	4.0	12.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation				4.0	4.0	4.0	12.0
2.3 Development and Implementation of Quality Management System		Total	0.8	0.8	0.0	0.0	0.0	1.5
	o/w: Committed	0.8	0.8					1.5
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.4 Restructuring of AGC		TOTAL	0.0	0.0	0.0	0.0	2.0	4.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					2.0	2.0	4.0

MINISTRY OF INTERNATIONAL AFFAIRS AND COOPERATION								
Thematic Area:		Governance, Safety and Security						
Vision 2036 Goals:		Strengthening of Governance Institutions						
Vision 2036 Performance Indicators:		Ranking of Botswana in the world governance Index						
Ministry of International Affairs and Cooperation			million Pula					
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		10.0	3.0	0.0	0.0	85.0	52.0	150.0
	o/w: Committed	10.0	3.0	0.0	0.0	0.0	0.0	13.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	85.0	52.0	137.0
Programme: Territorial Integrity								
NDP 11	Key Result Area:	Good Governance						
	Goal:	Consolidation of Good Governance						
	Key Performance Indicator:	Government effectiveness						
	1.0 MAIC Infrastructure					TEC (P million)		150.0
	TOTAL	10.0	3.0	0.0	0.0	85.0	52.0	150.0
	o/w: Committed	10.0	3.0	0.0	0.0	0.0	0.0	13.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	85.0	52.0	137.0
1.1 Construction of Chancery in Addis Ababa, Ethiopia	TOTAL	10.0	3.0	0.0	0.0	0.0	0.0	13.0
	o/w: Committed	10.0	3.0					13.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.2. Opening of a Mission in Paris, France	TOTAL	0.0	0.0	0.0	0.0	19.0	3.0	22.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					19.0	3.0	22.0
1.3 Opening of a Mission in Angola	TOTAL	0.0	0.0	0.0	0.0	11.0	3.0	14.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					11.0	3.0	14.0
1.4 Purchase of Mission Properties - Germany	TOTAL	0.0	0.0	0.0	0.0	20.0	10.0	30.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					20.0	10.0	30.0
1.5 Purchase of Mission Property in China	TOTAL	0.0	0.0	0.0	0.0	0.0	21.0	21.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation						21.0	21.0
1.6 Purchase of Mission Properties - Nigeria	TOTAL	0.0	0.0	0.0	0.0	10.0	10.0	20.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					10.0	10.0	20.0
1.7 Purchase of Mission Properties - Japan	TOTAL	0.0	0.0	0.0	0.0	25.0	5.0	30.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					25.0	5.0	30.0

INDEPENDENT ELECTORAL COMMISSION										
Thematic Area:		Governance, Safety and Security								
Vision 2036 Goals:		Strengthening of Governance Institutions								
Vision 2036 Performance Indicators:		Ranking of Botswana in the world governance Index								
Independent Electoral Commission			million Pula							
Cluster Project/Project		Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost	
Total NDP Allocation			149.7	82.3	183.9	20.0	4.0	0.0	439.9	
			o/w: Committed	106.6	37.6	12.2	0.0	0.0	0.0	156.4
			Programmed	40.0	44.5	171.7	20.0	4.0	0.0	280.2
			Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			in Preparation	3.1	0.2	0.0	0.0	0.0	0.0	3.3
Programme: Transparency and Accountability										
NDP 11	Key Result Area:		Good Governance							
	Goal:		Consolidation of Good Governance							
	Key Performance Indicator:		Political stability/no violence, voice and accountability							
	1.0 Facilitation of Elections						TEC (P million)		439.9	
		TOTAL	149.7	82.3	183.9	20.0	4.0	0.0	439.9	
		o/w: Committed	106.6	37.6	12.2	0.0	0.0	0.0	156.4	
		Programmed	40.0	44.5	171.7	20.0	4.0	0.0	280.2	
		Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		in Preparation	3.1	0.2	0.0	0.0	0.0	0.0	3.3	
1.1 Electronic Voting Machines		Total	100.0	35.6	12.2	0.0	0.0	0.0	147.8	
		o/w: Committed	100.0	35.6	12.2				147.8	
		Programmed							0.0	
		Appraised							0.0	
		in Preparation						0.0		
1.2 Review of Electoral Processes		Total	1.1	0.0	0.0	0.0	0.0	0.0	1.1	
		o/w: Committed							0.0	
		Programmed							0.0	
		Appraised							0.0	
		in Preparation	1.1					1.1		
1.3 2019 General Elections		Total	40.0	44.5	171.7	20.0	4.0	0.0	280.2	
		o/w: Committed							0.0	
		Programmed	40.0	44.5	171.7	20.0	4.0		280.2	
		Appraised							0.0	
		in Preparation						0.0		
1.4. Server Infrastructure and Enterprise Printers		Total	2.0	0.2	0.0	0.0	0.0	0.0	2.2	
		o/w: Committed							0.0	
		Programmed							0.0	
		Appraised							0.0	
		in Preparation	2.0	0.2				2.2		
1.5 Tutume Office and Staff Housing		Total	6.6	2.0	0.0	0.0	0.0	0.0	8.6	
		o/w: Committed	6.6	2.0					8.6	
		Programmed							0.0	
		Appraised							0.0	
		in Preparation						0.0		

OFFICE OF THE OMBUDSMAN								
Thematic Area:		Governance, safety and Security						
Vision 2036 Goals:		Strengthening of governance Institutions						
Vision 2036 Performance Indicators:		Ranking of Botswana in the world governance Index						
Office of the Ombudsman		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		10.0	10.0	10.0	15.0	15.0	12.0	72.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	10.0	10.0	10.0	15.0	15.0	12.0	72.0
Programme: Transparency and Accountability								
NDP 11	Key Result Area:	Good Governance						
	Goal:	Consolidation of Good Governance						
	Key Performance Indicator:	Political stability/no violence, voice and accountability						
	1.0 Ombudsman Infrastructure						TEC (P million)	72.0
	TOTAL	10.0	10.0	10.0	15.0	15.0	12.0	72.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	10.0	10.0	10.0	15.0	15.0	12.0	72.0
1.1 Construction of Maun Office Space	Total	5.0	5.0	5.0	0.0	0.0	0.0	15.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	5.0	5.0	5.0				15.0
1.2 Construction of Tsabong Office Space	Total	5.0	5.0	5.0	0.0	0.0	0.0	15.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	5.0	5.0	5.0				15.0
1.3 Construction of Palapye Office Space	Total	0.0	0.0	0.0	8.0	8.0	5.0	21.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation				8.0	8.0	5.0	21.0
1.4 Construction of Kasane Office Space	Total	0.0	0.0	0.0	7.0	7.0	7.0	21.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation				7.0	7.0	7.0	21.0

MINISTRY OF LAND MANAGEMENT, WATER AND SANITATION SERVICES									
Thematic Area:		Economy and Employment; Social Upliftment							
Vision 2036 Goals:		Economic Growth and job creation; well being of citizens							
Vision 2036 Performance Indicators:		Annual average rate of GDP; Poverty Datum Line							
Land Management, Water and Sanitation Services									
Cluster Project/Project		Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation			3,971.0	4,447.3	3,908.0	3,118.5	2,268.6	2,108.8	19,822.2
		o/w: Committed	2,740.5	2,447.8	1,825.5	1,151.0	1,086.1	730.0	9,980.9
		Programmed	1,073.3	1,102.5	1,137.5	1,217.5	982.5	1,203.8	6,717.1
		Appraised	95.2	435.0	545.0	400.0	0.0	0.0	1,475.2
		in Preparation	62.0	462.0	400.0	350.0	200.0	175.0	1,649.0
Programme: Infrastructure Development									
NDP 11	Key Result Area:	Economic growth and job creation							
	Goal:	Infrastructure Development							
	Key Performance Indicator:	% of land serviced							
	1.0 Land Development						TEC (P million)		6,602.1
	TOTAL	1,053.3	1,072.5	1,117.5	1,202.5	967.5	1,188.8	6,602.1	
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Programmed	1,053.3	1,072.5	1,117.5	1,202.5	967.5	1,188.8	6,602.1	
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1.1 Land Servicing	Total	800.8	850.0	900.0	960.0	750.0	971.3	5,232.1	
	o/w: Committed							0.0	
	Programmed	800.8	850.0	900.0	960.0	750.0	971.3	5,232.1	
	Appraised							0.0	
	in Preparation							0.0	
1.2 Land Servicing of Special Economic Zones	Total	130.8	130.8	130.8	130.8	130.8	130.8	785.0	
	o/w: Committed							0.0	
	Programmed	130.8	130.8	130.8	130.8	130.8	130.8	785.0	
	Appraised							0.0	
	in Preparation							0.0	
1.3 Village Infrastructure Development (Commercial and Industrial Plots)	Total	66.7	66.7	66.7	66.7	66.7	66.7	400.0	
	o/w: Committed							0.0	
	Programmed	66.7	66.7	66.7	66.7	66.7	66.7	400.0	
	Appraised							0.0	
	in Preparation							0.0	
1.4 Land Acquisition	Total	45.0	20.0	20.0	45.0	20.0	20.0	170.0	
	o/w: Committed							0.0	
	Programmed	45.0	20.0	20.0	45.0	20.0	20.0	170.0	
	Appraised							0.0	
	in Preparation							0.0	
1.5 Consultancy on Land and Asset Management	Total	10.0	5.0	0.0	0.0	0.0	0.0	15.0	
	o/w: Committed							0.0	
	Programmed	10.0	5.0	0.0	0.0	0.0	0.0	15.0	
	Appraised							0.0	
	in Preparation							0.0	
Programme: Infrastructure Development									
NDP 11	Key Result Area:	Economic growth and job creation							
	Goal:	Infrastructure Development							
	Key Performance Indicator:	% of land serviced							
	2.0 MLWS Facilities						TEC (P million)		181.0
	TOTAL	125.0	36.0	20.0	0.0	0.0	0.0	181.0	
	o/w: Committed	125.0	36.0	20.0	0.0	0.0	0.0	181.0	
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2.1 MLWS Facilities	Total	125.0	36.0	20.0	0.0	0.0	0.0	181.0	
	o/w: Committed	125.0	36.0	20.0	0.0	0.0	0.0	181.0	
	Programmed							0.0	
	Appraised							0.0	
	in Preparation							0.0	
Programme: Infrastructure Development									
NDP 11	Key Result Area:	Economic growth and job creation							
	Goal:	Infrastructure Development							
	Key Performance Indicator:	% of land serviced							
	3.0 Sustainable Land Management						TEC (P million)		772.5
	TOTAL	223.5	256.5	135.5	56.0	56.0	45.0	772.5	
	o/w: Committed	203.5	226.5	115.5	41.0	41.0	30.0	657.5	
	Programmed	20.0	30.0	20.0	15.0	15.0	15.0	115.0	
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3.1 LAPCAS Programme	Total	124.0	109.0	60.0	0.0	0.0	0.0	293.0	
	o/w: Committed	124.0	109.0	60.0				293.0	
	Programmed							0.0	
	Appraised							0.0	
	in Preparation							0.0	

Land Management, Water and Sanitation Services		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Cluster Project/Project	Funding Status							
3.2 Botswana National Spatial Development Framework	Total	20.0	15.0	0.0	0.0	0.0	0.0	35.0
	o/w: Committed	20.0	15.0					35.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.3 Boundary Reaffirmation and Border Fences	Total	20.0	30.0	20.0	15.0	15.0	15.0	115.0
	o/w: Committed							0.0
	Programmed	20.0	30.0	20.0	15.0	15.0	15.0	115.0
	Appraised							0.0
	in Preparation							0.0
3.4 Gaborone Expansion Master Plan	Total	10.0	30.0	3.0	0.0	0.0	0.0	43.0
	o/w: Committed	10.0	30.0	3.0				43.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.5 Guidelines and Standards for City of Francistown Redevelopment Plan	Total	20.0	30.0	20.0	15.0	15.0	15.0	115.0
	o/w: Committed	20.0	30.0	20.0	15.0	15.0	15.0	115.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.6 Guidelines and Standards for Lobatse Redevelopment Plan	Total	20.0	30.0	20.0	15.0	15.0	15.0	115.0
	o/w: Committed	20.0	30.0	20.0	15.0	15.0	15.0	115.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.7 Participatory Slum Upgrading Programme	Total	1.5	0.5	0.5	0.0	0.0	0.0	2.5
	o/w: Committed	1.5	0.5	0.5				2.5
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.8 National Reference Framework	Total	2.0	3.0	3.0	2.0	2.0	0.0	12.0
	o/w: Committed	2.0	3.0	3.0	2.0	2.0		12.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.9 National Mapping Programme	Total	6.0	9.0	9.0	9.0	9.0	0.0	42.0
	o/w: Committed	6.0	9.0	9.0	9.0	9.0		42.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: Infrastructure Development								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed infrastructure						
	4.0 Water Supply Pipelines							
		TEC (P million)						8,306.0
	TOTAL	1,769.0	1,887.0	1,600.0	1,250.0	1,000.0	800.0	8,306.0
	o/w: Committed	1,757.0	1,675.0	1,400.0	1,050.0	900.0	700.0	7,482.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	12.0	212.0	200.0	200.0	100.0	100.0	824.0
4.1 Thune Dam Pipeline Works	Total	240.0	100.0	150.0	100.0	0.0	0.0	590.0
	o/w: Committed	240.0	100.0	150.0	100.0			590.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
4.2 Bridging National Water Supply Gap (Emergency Projects)	Total	342.0	200.0	200.0	200.0	100.0	100.0	1,142.0
	o/w: Committed	342.0						342.0
	Programmed							0.0
	Appraised							0.0
	in Preparation		200.0	200.0	200.0	100.0	100.0	800.0
4.3 Kgalagadi North Boreholes	Total	12.0	12.0	0.0	0.0	0.0	0.0	24.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	12.0	12.0	0.0	0.0	0.0	0.0	24.0
4.4 Kanye Connection to NSC	Total	150.0	300.0	150.0	0.0	0.0	0.0	600.0
	o/w: Committed	150.0	300.0	150.0				600.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
4.5 NSC2.2 Pipeline: Palapye-Mmamashia	Total	700.0	900.0	900.0	900.0	900.0	700.0	5,000.0
	o/w: Committed	700.0	900.0	900.0	900.0	900.0	700.0	5,000.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

Land Management, Water and Sanitation Services		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Cluster Project/Project	Funding Status							
4.6 NSC2.1 Pipeline (PS3.1, PS4.1) Mmamashia Treatment Plant	Total	200.0	200.0	100.0	50.0	0.0	0.0	550.0
	o/w: Committed	200.0	200.0	100.0	50.0			550.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
4.7 NSC2.3: Mmamashia-Gaborone Pipeline	Total	125.0	175.0	100.0	0.0	0.0	0.0	400.0
	o/w: Committed	125.0	175.0	100.0				400.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: Infrastructure Development								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed infrastructure						
	5.0 Water Supply and Sanitation Networks	TEC (P million)						3,960.6
	TOTAL	800.2	1,195.3	1,035.0	610.0	245.1	75.0	3,960.6
	o/w: Committed	655.0	510.3	290.0	60.0	145.1	0.0	1,660.4
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	95.2	435.0	545.0	400.0	0.0	0.0	1,475.2
	in Preparation	50.0	250.0	200.0	150.0	100.0	75.0	825.0
5.1 Seronga-Gudigwa Water Works	Total	25.0	0.0	0.0	0.0	0.0	0.0	25.0
	o/w: Committed	25.0						25.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
5.2 Shakawe Water Treatment Plant	Total	25.0	0.0	0.0	0.0	0.0	0.0	25.0
	o/w: Committed	25.0						25.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
5.3 Mahalapye Network Rehabilitation and Extension	Total	35.0	5.1	15.1	0.0	0.0	0.0	55.2
	o/w: Committed	35.0	5.1	15.1				55.2
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
5.4 Palapye Network Rehabilitation and Extension	Total	50.0	5.2	0.0	0.0	0.0	0.0	55.2
	o/w: Committed	50.0	5.2					55.2
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
5.5 Maun Water Supply and Sanitation Phase 2	Total	250.0	200.0	4.9	0.0	145.1	0.0	600.0
	o/w: Committed	250.0	200.0	4.9	0.0	145.1		600.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
5.6 Kasane / Kazungula Water Networks	Total	20.0	100.0	150.0	50.0	0.0	0.0	320.0
	o/w: Committed	20.0	100.0	150.0	50.0			320.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
5.7 Kanye Sanitation	Total	250.0	200.0	120.0	10.0	0.0	0.0	580.0
	o/w: Committed	250.0	200.0	120.0	10.0			580.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
5.8 Molepolole Sanitation	Total	50.0	250.0	200.0	150.0	100.0	75.0	825.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	50.0	250.0	200.0	150.0	100.0	75.0	825.0
5.9 Gaborone Water Master Plan - Implementation	Total	30.0	285.0	315.0	300.0	0.0	0.0	930.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised	30.0	285.0	315.0	300.0			930.0
	in Preparation							0.0
5.10 Lobatse Water Master Plan - Implementation	Total	50.0	150.0	100.0	100.0	0.0	0.0	400.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised	50.0	150.0	100.0	100.0			400.0
	in Preparation							0.0
5.11 Kasane/Kazungula Water Networks	Total	10.0	0.0	130.0	0.0	0.0	0.0	140.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised	10.0	0.0	130.0				140.0
	in Preparation							0.0

Land Management, Water and Sanitation Services		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Cluster Project/Project	Funding Status							
5.12 Grey Water Recycling	Total	1.8	0.0	0.0	0.0	0.0	0.0	1.8
	o/w: Committed							0.0
	Programmed							0.0
	Appraised	1.8						1.8
5.13 Effluent Utilisation	in Preparation							0.0
	Total	3.4	0.0	0.0	0.0	0.0	0.0	3.4
	o/w: Committed							0.0
	Programmed							0.0
	Appraised	3.4						3.4
	in Preparation							0.0

MINISTRY OF ENVIRONMENT, NATURAL RESOURCES CONSERVATION AND TOURISM								
Thematic Area:		Economy and Employment ; Sustainable Environment						
Vision 2036 Goals:		Economic Growth and Job Creation; Sustainable Development						
Vision 2036 Performance Indicators:		GDP Growth rate ; Biodiversity abd Ecosystem Function						
Ministry of Environment, Natural Resources Conservation and Tourism		million Pula						
	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		194.4	264.7	208.7	176.0	149.6	210.5	1,203.8
	o/w: Committed	85.0	52.5	11.5	2.3	1.6	0.5	153.4
	Programmed	22.1	53.0	63.0	73.7	33.0	40.0	284.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	87.3	159.2	134.2	100.0	115.0	170.0	765.7
Programme: Sustainable Environment								
NDP 11	Key Result Area:	A growing and diversified tourism base						
	Goal:	Developing diversified sources of growth						
	Key Performance Indicator:	Number of jobs created in the tourism sector						
	1.0 Broadening the Tourism Base						TEC (P million)	461.5
	TOTAL	65.4	117.2	97.2	73.7	48.0	60.0	461.5
	o/w: Committed	5.0	5.0	0.0	0.0	0.0	0.0	10.0
	Programmed	22.1	53.0	63.0	73.7	33.0	40.0	284.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	38.3	59.2	34.2	0.0	15.0	20.0	166.7
1.1 Tourism Land Bank		Total	3.0	3.0	3.0	3.0	3.0	15.0
	o/w: Committed							0.0
	Programmed	3.0	3.0	3.0	3.0	3.0		15.0
	Appraised							0.0
	in Preparation							0.0
1.2 Dams Tourism		Total	9.1	40.0	50.0	60.7	30.0	229.8
	o/w: Committed							0.0
	Programmed	9.1	40.0	50.0	60.7	30.0	40.0	229.8
	Appraised							0.0
	in Preparation							0.0
1.3 Maun Educational Park		Total	11.1	10.0	27.0	0.0	0.0	48.1
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	11.1	10.0	27.0				48.1
1.4 BTO Project Development Team		Total	6.6	7.2	7.2	0.0	0.0	21.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	6.6	7.2	7.2				21.0
1.5 Bonnington Farm Development		Total	5.0	5.0	0.0	0.0	0.0	10.0
	o/w: Committed	5.0	5.0					10.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.6 Gaborone Botanical Gardens		Total	8.0	12.0	0.0	0.0	0.0	20.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	8.0	12.0					20.0
1.7 Gaborone Tourism Precinct		Total	12.7	30.0	0.0	0.0	0.0	42.7
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	12.7	30.0					42.7
1.8 Development of Gaborone Game Reserve		Total	0.0	0.0	0.0	0.0	10.0	20.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					10.0	10.0	20.0
1.9 Tourism Related Community Development Projects		Total	0.0	0.0	0.0	0.0	0.0	5.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation						5.0	5.0
1.10 Ecotourism		Total	0.0	0.0	0.0	0.0	5.0	10.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					5.0	5.0	10.0
1.11 National Monuments - Development Program		Total	10.0	10.0	10.0	10.0	0.0	40.0
	o/w: Committed							0.0
	Programmed	10.0	10.0	10.0	10.0			40.0
	Appraised							0.0
	in Preparation							0.0

Ministry of Environment, Natural Resources Conservation and Tourism		million Pula						
	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Programme: Sustainable Environment								
NDP 11	Key Result Area:	A growing and diversified tourism base						
	Goal:	Developing diversified sources of growth						
	Key Performance Indicator:	Number of jobs created in the tourism sector						
	2.0 MENT Infrastructure							
						TEC (P million)		600.0
	TOTAL	50.0	100.0	100.0	100.0	100.0	150.0	600.0
	o/w: Committed	1.0	0.0	0.0	0.0	0.0	0.0	1.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	49.0	100.0	100.0	100.0	100.0	150.0	599.0
	Total	49.0	100.0	100.0	100.0	100.0	150.0	599.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	49.0	100.0	100.0	100.0	100.0	150.0	599.0
2.1 Kasane-Kazungula Redevelopment								
	Total	1.0	0.0	0.0	0.0	0.0	0.0	1.0
	o/w: Committed	1.0						1.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2 DWNP Staff Houses - Sedudu								
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: ICT Development								
NDP 11	Key Result Area:	A growing and diversified tourism base						
	Goal:	Developing diversified sources of growth						
	Key Performance Indicator:	Number of jobs created in the tourism sector						
	3.0 MENT Computerisation							
						TEC (P million)		3.0
	TOTAL	3.0	0.0	0.0	0.0	0.0	0.0	3.0
	o/w: Committed	3.0	0.0	0.0	0.0	0.0	0.0	3.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	3.0	0.0	0.0	0.0	0.0	0.0	3.0
	o/w: Committed	3.0						3.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
3.1 Integrated Wildlife Management System								
	Total							
	o/w: Committed							
	Programmed							
	Appraised							
	in Preparation							
Programme: Sustainable Environment								
NDP 11	Key Result Area:	A growing and diversified tourism base						
	Goal:	Developing diversified sources of growth						
	Key Performance Indicator:	Number of jobs created in the tourism sector						
	4.0 Wildlife Species Management							
						TEC (P million)		126.1
	TOTAL	73.8	44.2	8.1	0.0	0.0	0.0	126.1
	o/w: Committed	73.8	44.2	8.1	0.0	0.0	0.0	126.1
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	52.0	43.7	0.0	0.0	0.0	0.0	95.7
	o/w: Committed	52.0	43.7					95.7
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
4.1 Kang Anti-Poaching Unit								
	Total	2.1	0.5	8.1	0.0	0.0	0.0	10.7
	o/w: Committed	2.1	0.5	8.1				10.7
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
4.2 Development and Maintenance of National Parks and Reserves								
	Total	11.7	0.0	0.0	0.0	0.0	0.0	11.7
	o/w: Committed	11.7						11.7
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
4.3 Wildlife Borehole Drilling and Water Reticulation								
	Total	8.0	0.0	0.0	0.0	0.0	0.0	8.0
	o/w: Committed	8.0						8.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
4.4 DWNP Specialised Vehicles								
	Total							
	o/w: Committed							
	Programmed							
	Appraised							
	in Preparation							

Ministry of Environment, Natural Resources Conservation and Tourism		million Pula						
	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Programme: Sustainable Environment								
NDP 11	Key Result Area:	A growing and diversified tourism base						
	Goal:	Developing diversified sources of growth						
	Key Performance Indicator:	Number of jobs created in the tourism sector						
	5.0 Environmental Protection	TEC (P million)						13.3
	TOTAL	2.2	3.3	3.4	2.3	1.6	0.5	13.3
	o/w: Committed	2.2	3.3	3.4	2.3	1.6	0.5	13.3
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	1.0	2.4	2.2	2.3	1.6	0.5	10.0
5.1 Persistent Organic Polluters	o/w: Committed	1.0	2.4	2.2	2.3	1.6	0.5	10.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	Total	1.2	0.9	1.2	0.0	0.0	0.0	3.3
5.2 Development of Air Quality Management Framework	o/w: Committed	1.2	0.9	1.2	0.0	0.0	0.0	3.3
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

INDUSTRIAL COURT								
Thematic Area:		Governance, Safety and Security						
Vision 2036 Goals:		Strengthening of Governance Institutions						
Vision 2036 Performance Indicators:		Ranking of Botswana in the world governance Index						
Industrial Court		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		13.7	3.7	21.5	0.0	0.8	12.6	52.2
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	13.7	3.7	21.5	0.0	0.8	12.6	52.2
Programme: Rule of Law								
NDP 11	Key Result Area:	Good Governance						
	Goal:	Consolidation of Good Governance and Strengthening of National Security						
	Key Performance Indicator:	Rule of Law						
	1.0 IC Infrastructure						TEC (P million)	52.2
	TOTAL	13.7	3.7	21.5	0.0	0.8	12.6	52.2
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	13.7	3.7	21.5	0.0	0.8	12.6	52.2
1.1 Establishment of Maun Division of Industrial Court	TOTAL	10.0	0.0	21.5	0.0	0.0	0.0	31.5
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	10.0	0.0	21.5				31.5
1.2 Establishment of 2 Semi-Permanent Courts - Selebi Phikwe and Kanye	TOTAL	3.7	3.7	0.0	0.0	0.0	0.0	7.3
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	3.7	3.7					7.3
1.3 Purchase of ITC Equipment and Associated Hardware and Software	TOTAL	0.0	0.0	0.0	0.0	0.2	7.4	7.6
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					0.2	7.4	7.6
1.4 Fleet Expansion	TOTAL	0.0	0.0	0.0	0.0	0.6	5.2	5.8
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					0.6	5.2	5.8

MINISTRY OF YOUTH EMPOWERMENT, SPORT AND CULTURE DEVELOPMENT								
Thematic Area:		Social Upliftment						
Vision 2036 Goals:		Well being of citizens						
Vision 2036 Performance Indicators:		Multi-Dimensional Poverty Index; Gini coefficient						
Ministry of Youth Empowerment, Sport and Culture		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		36.9	36.8	31.6	11.6	7.0	7.0	130.9
	o/w: Committed	4.6	4.6	4.6	4.6	0.0	0.0	18.4
	Programmed	7.3	7.2	7.0	7.0	7.0	7.0	42.5
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	25.0	25.0	20.0	0.0	0.0	0.0	70.0
Programme: Social Protection								
NDP 11	Key Result Area:	Social Development						
	Goal:	Poverty eradication, Employment Creation, Social Protection, Youth Empowerment						
	Key Performance Indicator:	Share of population living below poverty datum line						
	1.0 Strengthening MYSC Operations					TEC (P million)		42.5
	TOTAL	7.3	7.2	7.0	7.0	7.0	7.0	42.5
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	7.3	7.2	7.0	7.0	7.0	7.0	42.5
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1 MYSC Computerisation	Total	4.2	4.2	4.2	4.2	4.2	4.2	25.0
	o/w: Committed							0.0
	Programmed	4.2	4.2	4.2	4.2	4.2	4.2	25.0
	Appraised							0.0
	in Preparation							0.0
1.2 Vehicle Fleet Expansion	Total	2.7	2.7	2.7	2.7	2.7	2.7	16.3
	o/w: Committed							0.0
	Programmed	2.7	2.7	2.7	2.7	2.7	2.7	16.3
	Appraised							0.0
	in Preparation							0.0
1.4 Information Management System Consultancy	Total	0.4	0.4	0.1	0.1	0.1	0.1	1.3
	o/w: Committed							0.0
	Programmed	0.4	0.4	0.1	0.1	0.1	0.1	1.3
	Appraised							0.0
	in Preparation							0.0
Programme: Social protection								
NDP 11	Key Result Area:	Social Development						
	Goal:	Poverty eradication, employment creation, social protection, youth empowerment						
	Key Performance Indicator:	Share of population living under food poverty line						
	2.0 MYSC Infrastructure					TEC (P million)		70.0
	TOTAL	25.0	25.0	20.0	0.0	0.0	0.0	70.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	25.0	25.0	20.0	0.0	0.0	0.0	70.0
2.1 Francistown Stadium Roof	Total	25.0	25.0	20.0	0.0	0.0	0.0	70.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	25.0	25.0	20.0			0.0	70.0
Programme: Social Protection								
NDP 11	Key Result Area:	Social Development						
	Goal:	Poverty eradication, employment creation, social protection, youth empowerment						
	Key Performance Indicator:	Share of population living under food poverty line						
	3.0 Development of Cultural Infrastructure and Programmes					TEC (P million)		18.4
	TOTAL	4.6	4.6	4.6	4.6	0.0	0.0	18.4
	o/w: Committed	4.6	4.6	4.6	4.6	0.0	0.0	18.4
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.1 Library Constructions	Total	4.6	4.6	4.6	4.6	0.0	0.0	18.4
	o/w: Committed	4.6	4.6	4.6	4.6			18.4
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

MINISTRY OF INFRASTRUCTURE AND HOUSING DEVELOPMENT								
Thematic Area:		Economy and Employment ; Governance, Safety and Security						
Vision 2036 Goals:		Economic Growth and Job Creation						
Vision 2036 Performance Indicators:		GDP growth rate ; Ranking of Botswana in the worldwide governance indicators						
Ministry of Infrastructure and Housing Development		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		616.4	610.2	609.1	640.0	638.3	637.5	3,751.6
	o/w: Committed	20.7	14.5	13.4	12.8	11.1	10.3	82.9
	Programmed	595.7	595.7	595.7	627.2	627.2	627.2	3,668.7
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Programme: Infrastructure Development								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed infrastructure						
	1.0 MIH Infrastructure and Maintenance						TEC (P million)	2,151.1
	TOTAL	372.9	366.7	365.6	350.0	348.3	347.5	2,151.1
	o/w: Committed	20.7	14.5	13.4	12.8	11.1	10.3	82.9
	Programmed	352.2	352.2	352.2	337.2	337.2	337.2	2,068.2
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	15.0	15.0	15.0	0.0	0.0	0.0	45.0
1.2 Government Buildings Consultancy (Condition Assessment)	o/w: Committed							0.0
	Programmed	15.0	15.0	15.0				45.0
	Appraised							0.0
	in Preparation							0.0
	Total	15.7	14.5	13.4	12.8	11.1	10.3	77.9
1.3 Maintenance and Facility Management for Otse Police College	o/w: Committed	15.7	14.5	13.4	12.8	11.1	10.3	77.9
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	Total	261.7	261.7	261.7	261.7	261.7	261.7	1,570.4
1.4 Facility Management for Other Ministries' Facilities	o/w: Committed							0.0
	Programmed	261.7	261.7	261.7	261.7	261.7	261.7	1,570.4
	Appraised							0.0
	in Preparation							0.0
	Total	44.0	44.0	44.0	44.0	44.0	44.0	263.8
1.5 Facility Management for 28 Senior Secondary Schools	o/w: Committed							0.0
	Programmed	44.0	44.0	44.0	44.0	44.0	44.0	263.8
	Appraised							0.0
	in Preparation							0.0
	Total	20.0	20.0	20.0	20.0	20.0	20.0	120.0
1.6 Facility Management for Prison Facilities	o/w: Committed							0.0
	Programmed	20.0	20.0	20.0	20.0	20.0	20.0	120.0
	Appraised							0.0
	in Preparation							0.0
	Total	10.0	10.0	10.0	10.0	10.0	10.0	60.0
1.7. Facility Management for the Mass Media Complex	o/w: Committed							0.0
	Programmed	10.0	10.0	10.0	10.0	10.0	10.0	60.0
	Appraised							0.0
	in Preparation							0.0
	Total	1.5	1.5	1.5	1.5	1.5	1.5	9.0
1.8 Facility Management for Botswana Public Service College	o/w: Committed							0.0
	Programmed	1.5	1.5	1.5	1.5	1.5	1.5	9.0
	Appraised							0.0
	in Preparation							0.0
	Total	5.0	0.0	0.0	0.0	0.0	0.0	5.0
1.9 Refurbishment of Bonokopila House	o/w: Committed	5.0						5.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: Social Protection								
NDP 11	Key Result Area:	Social Development						
	Goal:	Ensure healthy lifestyles and social well being						
	Key Performance Indicator:							
	2.0 Social and Affordable Housing						TEC (P million)	1,600.5
	TOTAL	243.5	243.5	243.5	290.0	290.0	290.0	1,600.5
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	243.5	243.5	243.5	290.0	290.0	290.0	1,600.5
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	34.5	34.5	34.5	34.5	34.5	34.5	207.0
2.1 Self-Help Housing Agency - Home Improvement	o/w: Committed							0.0
	Programmed	34.5	34.5	34.5	34.5	34.5	34.5	207.0
	Appraised							0.0
	in Preparation							0.0

Ministry of Infrastructure and Housing Development		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
2.2 Self-Help Housing Agency - Turnkey	Total	100.5	100.5	100.5	147.0	147.0	147.0	742.5
	o/w: Committed							0.0
	Programmed	100.5	100.5	100.5	147.0	147.0	147.0	742.5
	Appraised							0.0
	in Preparation							0.0
2.3 Poverty Alleviation and Housing Scheme	Total	7.0	7.0	7.0	7.0	7.0	7.0	42.0
	o/w: Committed							0.0
	Programmed	7.0	7.0	7.0	7.0	7.0	7.0	42.0
	Appraised							0.0
	in Preparation							0.0
2.4 Public Officers Housing Scheme	Total	84.8	84.8	84.8	84.8	84.8	84.8	509.0
	o/w: Committed							0.0
	Programmed	84.8	84.8	84.8	84.8	84.8	84.8	509.0
	Appraised							0.0
	in Preparation							0.0
2.5 Public Officers Housing Scheme for D4 Scale and Below	Total	16.7	16.7	16.7	16.7	16.7	16.7	100.0
	o/w: Committed							0.0
	Programmed	16.7	16.7	16.7	16.7	16.7	16.7	100.0
	Appraised							0.0
	in Preparation							0.0

MINISTRY OF TRANSPORT AND COMMUNICATIONS								
Thematic Area:		Economy and Employment ; Governance , Safety and Security						
Vision 2036 Goals:		Economic Growth and Job Creation ; Strengthening National Security						
Vision 2036 Performance Indicators:		Universal access to communication services ; Rnking of Botswana in the Worldwide Governance Indicators						
Ministry of Transport and Communications			million Pula					
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		2,407.8	2,474.8	1,853.8	1,146.8	681.7	746.8	9,311.7
	o/w: Committed	2,301.8	2,308.8	1,698.8	1,044.8	424.7	413.8	8,192.7
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	106.0	166.0	155.0	102.0	257.0	333.0	1,119.0
Programme: ICT Development								
NDP 11	Key Result Area:	Sustainable, inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed ICT Infrastructure						
	1.0 Information and Communications Technology						TEC (P million)	2,270.7
	TOTAL	424.8	414.8	383.8	385.8	330.8	330.8	2,270.7
	o/w: Committed	423.8	413.8	383.8	383.8	323.8	323.8	2,252.7
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	1.0	1.0	0.0	2.0	7.0	7.0	18.0
1.1 Computerisation of Driver Testing (Testing Grounds and Theory)	Total	1.0	1.0	0.0	2.0	2.0	2.0	8.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	1.0	1.0		2.0	2.0	2.0	8.0
1.2 Computerisation of Weighbridges	Total	0.0	0.0	0.0	0.0	5.0	5.0	10.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					5.0	5.0	10.0
1.3 Government Data Network Expansion	Total	25.0	25.0	25.0	25.0	25.0	25.0	150.0
	o/w: Committed	25.0	25.0	25.0	25.0	25.0	25.0	150.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.4 E-Government	Total	136.9	136.9	136.9	136.9	136.9	136.9	821.2
	o/w: Committed	136.9	136.9	136.9	136.9	136.9	136.9	821.2
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.5 National ICT Backbone	Total	38.2	38.2	38.2	38.2	38.2	38.2	229.0
	o/w: Committed	38.2	38.2	38.2	38.2	38.2	38.2	229.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.6 Local Access Network	Total	123.8	123.8	123.8	123.8	123.8	123.8	742.5
	o/w: Committed	123.8	123.8	123.8	123.8	123.8	123.8	742.5
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.7 International Connectivity	Total	40.0	30.0	0.0	0.0	0.0	0.0	70.0
	o/w: Committed	40.0	30.0					70.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
1.8 Schools Connectivity Project	Total	60.0	60.0	60.0	60.0	0.0	0.0	240.0
	o/w: Committed	60.0	60.0	60.0	60.0			240.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: Infrastructure Development								
NDP 11	Key Result Area:	Employment creation, a sustainable diversified economy						
	Goal:	% of construction projects delivered on time, budget and scope						
	Key Performance Indicator:	Roads infrastructure						
	2.0 Roads Infrastructure						TEC (P million)	5,934.0
	TOTAL	1,773.0	1,870.0	1,305.0	680.0	90.0	216.0	5,934.0
	o/w: Committed	1,723.0	1,795.0	1,275.0	630.0	90.0	90.0	5,603.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	50.0	75.0	30.0	50.0	0.0	126.0	331.0
2.1 BITP Consultancies	Total	10.0	25.0	20.0	15.0	15.0	15.0	100.0
	o/w: Committed	10.0	25.0	20.0	15.0	15.0	15.0	100.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

Ministry of Transport and Communications		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
2.2 Tonota - Francistown Dualling	Total	60.0	20.0	0.0	0.0	0.0	0.0	80.0
	o/w: Committed	60.0	20.0					80.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.3 Botswana Integrated Transport Programme (BITP) Including Output and Performance Based Roads Contracts (OPRC)	Total	150.0	100.0	100.0	100.0	75.0	75.0	600.0
	o/w: Committed	150.0	100.0	100.0	100.0	75.0	75.0	600.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.4 Palapye - Martins Drift Road	Total	50.0	75.0	30.0	50.0	0.0	70.0	275.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	50.0	75.0	30.0	50.0		70.0	275.0
2.5 Mogoditshane - Gabane - Mmankgodi Road	Total	80.0	180.0	120.0	45.0	0.0	0.0	425.0
	o/w: Committed	80.0	180.0	120.0	45.0			425.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.6 Gaborone - Boatle Dualling	Total	200.0	220.0	120.0	130.0	0.0	0.0	670.0
	o/w: Committed	200.0	220.0	120.0	130.0			670.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.7 Molepolole Through Road	Total	100.0	120.0	70.0	20.0	0.0	0.0	310.0
	o/w: Committed	100.0	120.0	70.0	20.0			310.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.8 Dibete - Mookane - Machaneng Road	Total	100.0	200.0	190.0	50.0	0.0	0.0	540.0
	o/w: Committed	100.0	200.0	190.0	50.0			540.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.9 Mulambakwena - Tshesebe (via Mosojane) Road	Total	50.0	50.0	25.0	0.0	0.0	0.0	125.0
	o/w: Committed	50.0	50.0	25.0				125.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.10 Mmathethe - Tsoaneng Road	Total	75.0	75.0	50.0	0.0	0.0	0.0	200.0
	o/w: Committed	75.0	75.0	50.0				200.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.11 Thalamabele - Mosu Road	Total	60.0	100.0	30.0	0.0	0.0	0.0	190.0
	o/w: Committed	60.0	100.0	30.0				190.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.12 Good Hope - Kgoro - Gathwane Road	Total	44.0	0.0	0.0	0.0	0.0	0.0	44.0
	o/w: Committed	44.0						44.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.13 Manyana - Moshupa Road	Total	50.0	10.0	0.0	0.0	0.0	0.0	60.0
	o/w: Committed	50.0	10.0					60.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.14 Thamaga - Kubung Road	Total	44.0	45.0	0.0	0.0	0.0	0.0	89.0
	o/w: Committed	44.0	45.0					89.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.15 Mabeleapudi - Serule Road	Total	100.0	80.0	70.0	0.0	0.0	0.0	250.0
	o/w: Committed	100.0	80.0	70.0				250.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.16 Mmandunyane - Shashemooke - Borolong - Chadibe - Mathangwane Road	Total	100.0	100.0	80.0	20.0	0.0	0.0	300.0
	o/w: Committed	100.0	100.0	80.0	20.0			300.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.17 Radisele - Pilikwe Road	Total	50.0	30.0	0.0	0.0	0.0	0.0	80.0
	o/w: Committed	50.0	30.0					80.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

Ministry of Transport and Communications		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
2.18 Modipane - Mabalane Road	Total	50.0	40.0	0.0	0.0	0.0	0.0	90.0
	o/w: Committed	50.0	40.0					90.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.19 Makalamabedi - Motopi Road	Total	0.0	0.0	0.0	0.0	0.0	56.0	56.0
	o/w: Committed	0.0						0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation						56.0	56.0
2.20 Charleshill - Ncojane Road	Total	100.0	100.0	100.0	100.0	0.0	0.0	400.0
	o/w: Committed	100.0	100.0	100.0	100.0			400.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.21 Kazungula Bridge	Total	200.0	200.0	200.0	50.0	0.0	0.0	650.0
	o/w: Committed	200.0	200.0	200.0	50.0			650.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
2.22 Mohembo Bridge	Total	100.0	100.0	100.0	100.0	0.0	0.0	400.0
	o/w: Committed	100.0	100.0	100.0	100.0			400.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
Programme: Infrastructure Development								
NDP 11	Key Result Area:	Employment creation, a sustainable diversified economy						
	Goal:	% of construction projects delivered on time, budget and scope						
	Key Performance Indicator:	Roads infrastructure						
	3.0 Railways Infrastructure						TEC (P million)	400.0
	TOTAL	0.0	0.0	0.0	0.0	200.0	200.0	400.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	200.0	200.0	400.0
	Total	0.0	0.0	0.0	0.0	200.0	200.0	400.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation					200.0	200.0	400.0
	Total							400.0
Programme: Infrastructure Development								
NDP 11	Key Result Area:	Strengthening of national security						
	Goal:	Voice and accountability						
	Key Performance Indicator:	Protection of sovereignty and territorial integrity						
	4.0 Civil Aviation Infrastructure						TEC (P million)	707.0
	TOTAL	210.0	190.0	165.0	81.0	61.0	0.0	707.0
	o/w: Committed	155.0	100.0	40.0	31.0	11.0	0.0	337.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	55.0	90.0	125.0	50.0	50.0	0.0	370.0
	Total	50.0	20.0	0.0	0.0	0.0	0.0	70.0
4.1 Kasane Airport Passenger Terminal Building and Control Tower	o/w: Committed	50.0	20.0					70.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	Total	50.0	75.0	125.0	50.0	50.0	0.0	350.0
4.2 Maun Airport Passenger Terminal	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	50.0	75.0	125.0	50.0	50.0		350.0
	Total	10.0	0.0	0.0	0.0	0.0	0.0	10.0
4.3 Improvement of Radar Coverage in Eastern Airspace (Sua Pan)	o/w: Committed	10.0						10.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	Total	10.0	3.0	0.0	0.0	0.0	0.0	13.0
4.4 Improvement of Aviation Security Systems	o/w: Committed	10.0	3.0					13.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	Total	20.0	7.0	0.0	0.0	0.0	0.0	27.0
4.5 Navigational Aids (Installation of VOR/DME) at Maun, Kang and Kasane	o/w: Committed	20.0	7.0					27.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
	Total							0.0

Ministry of Transport and Communications		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
4.6 Improvement of Radar Coverage in Western Airspace	Total	20.0	20.0	0.0	0.0	0.0	0.0	40.0
	o/w: Committed	20.0	20.0					40.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
4.7 Surveillance Coverage in the Western Sector	Total	20.0	20.0	10.0	10.0	0.0	0.0	60.0
	o/w: Committed	20.0	20.0	10.0	10.0			60.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0
4.8 New Very Small Aperture Terminal Network II Back-Up System	Total	5.0	15.0	0.0	0.0	0.0	0.0	20.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	5.0	15.0					20.0
4.9 Improvement of Existing Airport Security and Safety	Total	25.0	30.0	30.0	21.0	11.0	0.0	117.0
	o/w: Committed	25.0	30.0	30.0	21.0	11.0		117.0
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

MINISTRY OF DEFENCE, JUSTICE AND SECURITY								
Thematic Area:		Governance, Safety and Security						
Vision 2036 Goals:		Strengthening of Governance Institutions						
Vision 2036 Performance Indicators:		Ranking of Botswana in the world governance Index						
Ministry of Defence, Justice and Security			million Pula					
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		2,813.2	2,928.1	2,933.6	3,086.1	3,143.6	3,002.1	17,906.7
	o/w: Committed	2,678.8	2,718.8	2,659.8	2,588.8	2,506.8	2,481.8	15,634.5
	Programmed	87.2	112.2	92.2	91.1	91.3	56.2	530.1
	Appraised	22.0	57.0	40.0	4.0	5.0	0.5	128.5
	in Preparation	25.2	40.2	141.7	402.3	540.6	463.6	1,613.6
Programme: Territorial Integrity								
NDP 11	Key Result Area:	National Security						
	Goal:	Strengthening of National Security						
	Key Performance Indicator:	Voice and accountability						
	1.0 MDJS Headquarters Services					TEC (P million)		178.2
	TOTAL	13.5	13.5	24.5	37.5	48.5	40.5	178.2
	o/w: Committed	2.0	2.0	3.0	1.0	0.0	0.0	8.0
	Programmed	6.3	6.3	6.3	6.3	6.3	6.3	38.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	5.2	5.2	15.2	30.2	42.2	34.2	132.2
1.1 Construction of Border Patrol Routes		6.3	6.3	6.3	6.3	6.3	6.3	38.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	6.3	6.3	6.3	6.3	6.3	6.3	38.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.2 Integrated MDJS ICT Systems		2.0	2.0	3.0	1.0	0.0	0.0	8.0
	o/w: Committed	2.0	2.0	3.0	1.0	0.0	0.0	8.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.3. Construction of Staff Houses at Dukwi Detention Centre		0.0	0.0	10.0	25.0	24.0	13.0	72.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	10.0	25.0	24.0	13.0	72.0
1.4 Upgrading of Dukwi Refugee Camp Clinic		0.0	0.0	0.0	0.0	4.0	7.0	11.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	4.0	7.0	11.0
1.5 Fleet Expansion for MDJS Headquarters and Dukwi		5.2	5.2	5.2	5.2	5.2	5.2	31.2
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	5.2	5.2	5.2	5.2	5.2	5.2	31.2
1.6 Legal Aid Offices at Palapye and Ghanzi		0.0	0.0	0.0	0.0	9.0	9.0	18.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	9.0	9.0	18.0
Programme: Rule of Law								
NDP 11	Key Result Area:	National Security						
	Goal:	Strengthening of National Security						
	Key Performance Indicator:	Voice and Accountability						
	2.0 Strengthening of Botswana Police Services					TEC (P million)		2,420.1
	TOTAL	310.1	382.0	365.0	471.0	470.0	422.0	2,420.1
	o/w: Committed	205.0	245.0	185.0	116.0	35.0	10.0	796.0
	Programmed	70.1	90.0	70.0	69.9	70.1	37.0	407.1
	Appraised	15.0	17.0	0.0	0.0	0.0	0.0	32.0
	in Preparation	20.0	30.0	110.0	285.1	364.9	375.0	1,185.0
2.1 Block 10 - 130 Staff Houses		25.0	25.0	25.0	25.0	0.0	0.0	100.0
	o/w: Committed	25.0	25.0	25.0	25.0	0.0	0.0	100.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2 Police Posts and Base Camps		0.0	0.0	15.0	15.0	15.0	15.0	60.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	15.0	15.0	15.0	15.0	60.0
2.3 Letlhakane - 28 Staff Houses and New Police Station		25.0	20.0	15.0	11.0	10.0	10.0	91.0
	o/w: Committed	25.0	20.0	15.0	11.0	10.0	10.0	91.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Ministry of Defence, Justice and Security		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
2.4 Forensic Laboratory and Forensic Science Equipment	Total	25.0	55.0	25.0	45.0	50.0	25.0	225.0
	o/w: Committed	25.0	55.0	25.0	45.0	0.0	0.0	150.0
	Programmed							0.0
	Appraised in Preparation					50.0	25.0	75.0
2.5 BPS Hangar	Total	15.0	17.0	0.0	0.0	0.0	0.0	32.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation	15.0	17.0					32.0
2.6 Mmathubudukwane Police Station and 55 Staff Houses	Total	25.0	30.0	25.0	0.0	0.0	0.0	80.0
	o/w: Committed	25.0	30.0	25.0				80.0
	Programmed							0.0
	Appraised in Preparation							0.0
2.7 Semolale Police Station and 26 Houses	Total	20.0	25.0	0.0	0.0	0.0	0.0	45.0
	o/w: Committed	20.0	25.0					45.0
	Programmed							0.0
	Appraised in Preparation							0.0
2.8 Maitengwe Police Station and 36 Houses	Total	25.0	25.0	5.0	0.0	0.0	0.0	55.0
	o/w: Committed	25.0	25.0	5.0	0.0			55.0
	Programmed							0.0
	Appraised in Preparation							0.0
2.9 Mmadinare Police Station and 55 Houses	Total	0.0	0.0	20.0	25.0	20.0	0.0	65.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			20.0	25.0	20.0	0.0	65.0
2.10 Ramokgonami Police Station and 26 Houses	Total	0.0	0.0	0.0	25.0	20.0	15.0	60.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				25.0	20.0	15.0	60.0
2.11 Mmashoro Police Station and 30 Houses	Total	0.0	0.0	10.0	25.0	25.0	0.0	60.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			10.0	25.0	25.0	0.0	60.0
2.12 Tutume Police Station and 19 Houses	Total	0.0	0.0	0.0	20.0	20.0	20.0	60.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				20.0	20.0	20.0	60.0
2.13 Ghanzi Police Station and 30 Houses	Total	0.0	0.0	0.0	35.1	14.9	10.0	60.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				35.1	14.9	10.0	60.0
2.14 Police Headquarters Expansion	Total	0.0	0.0	30.0	30.0	20.0	20.0	100.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			30.0	30.0	20.0	20.0	100.0
2.15 Sebina Police Station and 30 Houses	Total	0.0	0.0	10.0	10.0	30.0	15.0	65.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			10.0	10.0	30.0	15.0	65.0
2.16 SSG Francistown Workshop and 150 Houses	Total	0.0	0.0	5.0	30.0	25.0	15.0	75.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			5.0	30.0	25.0	15.0	75.0
2.17 Phitshane Molopo Police Station and 26 Houses	Total	0.0	0.0	0.0	5.0	10.0	15.0	30.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				5.0	10.0	15.0	30.0
2.18 Gaborone Central Police Station and Workshop	Total	0.0	0.0	0.0	5.0	15.0	25.0	45.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				5.0	15.0	25.0	45.0

Ministry of Defence, Justice and Security		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
2.19 Matsiloje Police Station and 25 Houses	Total	0.0	0.0	0.0	0.0	5.0	15.0	20.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation					5.0	15.0	20.0
2.20 Molepolole Police Station and 150 Houses	Total	0.0	0.0	0.0	5.0	10.0	15.0	30.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				5.0	10.0	15.0	30.0
2.21 Serowe Police Station, Workshop and 150 Houses	Total	0.0	0.0	0.0	10.0	10.0	15.0	35.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				10.0	10.0	15.0	35.0
2.22 Tatitown Police Station	Total	0.0	0.0	0.0	5.0	10.0	20.0	35.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				5.0	10.0	20.0	35.0
2.23 Dikgonnye Horse Stables, Dog Kennels, Magazine, Impounded Motor Vehicles Yard	Total	0.0	0.0	0.0	0.0	5.0	15.0	20.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation					5.0	15.0	20.0
2.24 Gweta Police Station and 26 Houses	Total	0.0	0.0	0.0	0.0	5.0	15.0	20.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation					5.0	15.0	20.0
2.25 Kalkfontein Police Station and 26 Houses	Total	0.0	0.0	0.0	0.0	5.0	5.0	10.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation					5.0	5.0	10.0
2.26 Mmathethe Police Station and Housing	Total	0.0	0.0	0.0	0.0	0.0	5.0	5.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation						5.0	5.0
2.27 Tsetsebjwe Police Station	Total	0.0	0.0	0.0	0.0	0.0	10.0	10.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation	0.0	0.0	0.0	0.0	0.0	10.0	10.0
2.28 Provision of Houses (Tsabong, Molapowabojang, Marapong, Werda, Tshane, Thamaga, Good Hope, Bobonong and Kang)	Total	40.9	25.8	25.8	25.7	25.9	10.9	155.0
	o/w: Committed							0.0
	Programmed	40.9	25.8	25.8	25.7	25.9	10.9	155.0
	Appraised in Preparation							0.0
2.29 Air Support	Total	0.0	0.0	0.0	0.0	30.0	20.0	50.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation					30.0	20.0	50.0
2.30 Purchase of Specialised Vehicles	Total	0.0	10.0	15.0	15.0	15.0	7.0	62.0
	o/w: Committed							0.0
	Programmed		10.0	15.0	15.0	15.0	7.0	62.0
	Appraised in Preparation							0.0
2.31 Maintenance of Estate and Equipment	Total	29.2	29.2	29.2	29.2	29.2	19.1	165.0
	o/w: Committed							0.0
	Programmed	29.2	29.2	29.2	29.2	29.2	19.1	165.0
	Appraised in Preparation				0.0			0.0
2.31 Upgrading of Incident Management System	Total	30.0	45.0	45.0	5.0	25.0	0.0	150.0
	o/w: Committed	30.0	20.0	45.0	5.0	25.0		125.0
	Programmed		25.0		0.0			25.0
	Appraised in Preparation							0.0
2.32 Global System for Mobile Communication (GSM)	Total	15.0	30.0	30.0	15.0	0.0	0.0	90.0
	o/w: Committed	15.0	30.0	30.0	15.0			90.0
	Programmed							0.0
	Appraised in Preparation							0.0

Ministry of Defence, Justice and Security		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
2.33 Expansion and Upgrading of Police Radio Communication Network	Total	20.0	30.0	20.0	20.0	0.0	0.0	90.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation	20.0	30.0	20.0	20.0			90.0
2.34 Construction of Access Roads and Electrification of Police Remote Telecommunications Sites	Total	0.0	0.0	0.0	10.0	10.0	55.0	75.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				10.0	10.0	55.0	75.0
2.35 Roll-Out of Computerised HR Management System to All Districts and Stations	Total	15.0	15.0	15.0	15.0	0.0	0.0	60.0
	o/w: Committed	15.0	15.0	15.0	15.0			60.0
	Programmed							0.0
	Appraised in Preparation							0.0
2.36 Crime Analysis Systems (AFIS, CCRS, ICT Equipment, DNA, MAAP, Ballistic etc.)	Total	0.0	0.0	0.0	10.0	10.0	10.0	30.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			0.0	10.0	10.0	10.0	30.0
Programme: Transparency and Accountability								
NDP 11	Key Result Area:	Good governance						
	Goal:	Consolidation of good governance and strengthening of National Security						
	Key Performance Indicator:	Government effectiveness, rule of law, voice and accountably						
	3.0 Strengthening Prisons Services	TEC (P million)						477.9
	TOTAL	17.8	60.8	72.3	105.8	153.3	67.8	477.9
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	10.8	15.8	15.8	14.8	14.8	12.8	85.0
	Appraised in Preparation	7.0	40.0	40.0	4.0	5.0	0.5	96.5
3.1 Fencing of Prison Facilities - Selected Prisons	Total	8.3	8.3	8.3	8.3	8.3	8.3	50.0
	o/w: Committed							0.0
	Programmed	8.3	8.3	8.3	8.3	8.3	8.3	50.0
	Appraised in Preparation							0.0
3.2 Prisons Security Equipment	Total	2.5	2.5	2.5	2.5	2.5	2.5	15.0
	o/w: Committed							0.0
	Programmed	2.5	2.5	2.5	2.5	2.5	2.5	15.0
	Appraised in Preparation							0.0
3.3 Fleet Expansion - Department of Prisons	Total	0.0	5.0	5.0	4.0	4.0	2.0	20.0
	o/w: Committed							0.0
	Programmed		5.0	5.0	4.0	4.0	2.0	20.0
	Appraised in Preparation							0.0
3.4 Prisons Headquarters Building	Total	0.0	0.0	5.0	40.0	30.0	5.0	80.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			5.0	40.0	30.0	5.0	80.0
3.5 Staff Housing - Department of Prisons	Total	0.0	0.0	0.0	0.0	7.5	7.5	15.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation					7.5	7.5	15.0
3.6 Improvements to Mahalapye Prison	Total	0.0	0.0	0.0	5.0	16.0	2.0	23.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				5.0	16.0	2.0	23.0
3.7 Equipment Improvements to Francistown Complex	Total	0.0	0.0	0.0	5.0	4.0	1.0	10.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				5.0	4.0	1.0	10.0
3.8 Improvements to Mochudi Prison	Total	0.0	0.0	0.0	0.0	5.0	5.0	10.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation					5.0	5.0	10.0
3.9 Improvements to Serowe Prisons Phase II	Total	0.0	0.0	0.0	2.0	5.0	3.0	10.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				2.0	5.0	3.0	10.0

Ministry of Defence, Justice and Security		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
3. 10 Improvements to Gaborone Women's Prison	Total	0.0	0.0	0.0	0.0	3.5	1.5	5.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation					3.5	1.5	5.0
3.11 Construction of High Security Wing at Kasane Prison	Total	0.0	0.0	0.0	0.5	3.5	1.0	5.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				0.5	3.5	1.0	5.0
3.12 Construction of Security Wing , Farm and Staff Houses at Sepopa	Total	0.0	0.0	0.0	3.5	20.5	6.0	30.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				3.5	20.5	6.0	30.0
3.13 Construction of High Security Wing at Tshane Prison	Total	0.0	0.0	0.0	0.5	3.5	1.0	5.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				0.5	3.5	1.0	5.0
3.14 Expansion of Dog Unit	Total	0.0	0.0	0.0	1.5	0.5	0.4	2.4
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				1.5	0.5	0.4	2.4
3.15 Prisons Staff College Phase II	Total	0.0	0.0	1.0	15.0	13.0	1.0	30.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			1.0	15.0	13.0	1.0	30.0
3.16 Communications Equipment	Total	0.0	0.0	0.0	3.0	3.0	2.0	8.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				3.0	3.0	2.0	8.0
3.17 Establishment of Rehabilitation Centre Lobatse	Total	7.0	30.0	40.0	3.0	0.0	0.0	80.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation	7.0	30.0	40.0	3.0			80.0
3.18 Gaborone Prison Complex - Kitchen and Laundry Equipment	Total	0.0	0.0	0.0	0.0	4.5	2.5	7.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation					4.5	2.5	7.0
3.19 Farming Infrastructure and Equipment	Total	0.0	5.0	10.0	10.0	11.0	15.0	51.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation		5.0	10.0	10.0	11.0	15.0	51.0
3.20 Introduction of Case Management	Total	0.0	0.0	0.5	1.0	3.0	0.5	5.0
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation			0.5	1.0	3.0	0.5	5.0
3.21 Development of Prisons Management System	Total	0.0	10.0	0.0	1.0	5.0	0.5	16.5
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation		10.0	0.0	1.0	5.0	0.5	16.5
Programme: Territorial Integrity								
NDP 11	Key Result Area:	National Security						
	Goal:	Strengthening of national security						
	Key Performance Indicator:	Voice and accountability						
	4.0 Strengthening of Botswana Defence Force Capabilities					TEC (P million)		14,830.5
	TOTAL	2,471.8	2,471.8	2,471.8	2,471.8	2,471.8	2,471.8	14,830.5
	o/w: Committed	2,471.8	2,471.8	2,471.8	2,471.8	2,471.8	2,471.8	14,830.5
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.1 Development of BDF	Total	2,471.8	2,471.8	2,471.8	2,471.8	2,471.8	2,471.8	14,830.5
	o/w: Committed	2,471.8	2,471.8	2,471.8	2,471.8	2,471.8	2,471.8	14,830.5
	Programmed							0.0
	Appraised							0.0
	in Preparation							0.0

MINISTRY OF EMPLOYMENT, LABOUR PRODUCTIVITY AND SKILLS DEVELOPMENT

Thematic Area:		Economy and Employment						
Vision 2036 Goals:		Economic Growth and Job Creation						
Vision 2036 Performance Indicators:		Annual Average Rate of Growth of Real GDP						
Ministry of Employment, Labour Productivity and Skills Development		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		15.6	5.1	0.0	0.0	0.0	0.0	20.7
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	13.6	5.1	0.0	0.0	0.0	0.0	18.7
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	2.0	0.0	0.0	0.0	0.0	0.0	2.0
Programme: ICT Development								
NDP 11	Key Result Area:	Sustainable, inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed ICT Infrastructure						
	1.0 MELSD Computerisation						TEC (P million)	12.0
	TOTAL	10.0	2.0	0.0	0.0	0.0	0.0	12.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	8.0	2.0	0.0	0.0	0.0	0.0	10.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	2.0	0.0	0.0	0.0	0.0	0.0	2.0
	Total	8.0	2.0	0.0	0.0	0.0	0.0	10.0
1.1 LAN Upgrade & Equipment for TVET institutions	o/w: Committed							0.0
	Programmed	8.0	2.0					10.0
	Appraised							0.0
	in Preparation							0.0
	Total	2.0	0.0	0.0	0.0	0.0	0.0	2.0
1.2 BNPC Computerisation	o/w: Committed							0.0
	Programmed							0.0
	Appraised							0.0
	in Preparation	2.0						2.0
Programme: Infrastructure Development								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	% of construction delivered on time and within budget						
	2.0 Technical and Vocational Education						TEC (P million)	8.7
	TOTAL	5.6	3.1	0.0	0.0	0.0	0.0	8.7
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	5.6	3.1	0.0	0.0	0.0	0.0	8.7
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	5.6	3.1	0.0	0.0	0.0	0.0	8.7
2.1 Brigades Maintenance	o/w: Committed							0.0
	Programmed	5.6	3.1					8.7
	Appraised							0.0
	in Preparation							0.0

MINISTRY OF TERTIARY EDUCATION, RESEARCH, SCIENCE AND TECHNOLOGY								
Thematic Area:		Economy and Employment; Social Upliftment						
Vision 2036 Goals:		Growth and Job Creation; Wellbeing of Citizens						
Vision 2036 Performance Indicators:		Share of skilled workers in the Workforce; Citizen Wellbeing Index, Annual Average Rate of Growth of Real GDP						
Ministry of Tertiary Education, Research, Science and Technology		million Pula						
Cluster Project/Project	Funding Status	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Total NDP11 Cost
Total NDP Allocation		194.4	109.2	93.9	94.9	91.9	94.1	678.5
	o/w: Committed	114.4	20.4	9.4	4.4	4.4	4.4	157.5
	Programmed	80.0	88.8	84.5	76.5	71.5	81.5	482.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	14.0	16.0	8.2	38.2
Programme: ICT Development								
NDP 11	Key Result Area:	Sustainable, inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed ICT Infrastructure						
	1.0 MoTE Computerisation						TEC (P million)	70.0
	TOTAL	35.0	25.0	10.0	0.0	0.0	0.0	70.0
	o/w: Committed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Programmed	35.0	25.0	10.0	0.0	0.0	0.0	70.0
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL	35.0	25.0	10.0	0.0	0.0	0.0	70.0
	o/w: Committed							0.0
1.4 LAN Upgrade and Equipment, Colleges of Education and TVET Institutions	Programmed	35.0	25.0	10.0				70.0
	Appraised							0.0
	in Preparation							0.0
Programme: Research								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	% of construction delivered on time and within budget						
	2.0 Research and Development						TEC (P million)	465.3
	TOTAL	49.4	68.2	78.9	90.9	85.9	91.9	465.3
	o/w: Committed	4.4	4.4	4.4	4.4	4.4	4.4	26.5
	Programmed	45.0	63.8	74.5	76.5	71.5	81.5	412.8
	Appraised	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	in Preparation	0.0	0.0	0.0	10.0	10.0	6.0	26.0
	Total	0.0	0.0	0.0	10.0	10.0	6.0	26.0
	o/w: Committed							0.0
2.1 Research Capacity Building	Programmed							0.0
	Appraised							0.0
	in Preparation				10.0	10.0	6.0	26.0
	Total	0.0	10.0	20.0	20.0	20.0	30.0	100.0
	o/w: Committed							0.0
2.2 Research Fund	Programmed		10.0	20.0	20.0	20.0	30.0	100.0
	Appraised							0.0
	in Preparation							0.0
	Total	2.0	2.0	2.0	1.0	1.0	1.0	9.0
	o/w: Committed							0.0
2.3 Implementation of Indigenous Knowledge System (IKS) Policy	Programmed	2.0	2.0	2.0	1.0	1.0	1.0	9.0
	Appraised							0.0
	in Preparation							0.0
	Total	12.0	12.0	12.0	12.0	12.0	12.0	72.0
	o/w: Committed							0.0
2.4 Implementation of Research, Science, Technology Innovation	Programmed	12.0	12.0	12.0	12.0	12.0	12.0	72.0
	Appraised							0.0
	in Preparation							0.0
	Total	1.5	1.3	2.0	5.0	0.0	0.0	9.8
	o/w: Committed							0.0
2.5 Climate Change Projects Research Studies	Programmed	1.5	1.3	2.0	5.0			9.8
	Appraised							0.0
	in Preparation							0.0

2.6 Natural Resources and Material Projects Research Studies	Total	10.8	10.8	10.8	10.8	10.8	10.8	65.0
	o/w: Committed							0.0
	Programmed	10.8	10.8	10.8	10.8	10.8	10.8	65.0
	Appraised in Preparation							0.0
2.7 ICT and Electronics Research Studies	Total	7.3	7.3	7.3	7.3	7.3	7.3	44.0
	o/w: Committed							0.0
	Programmed	7.3	7.3	7.3	7.3	7.3	7.3	44.0
	Appraised in Preparation							0.0
2.8 Energy Research Studies	Total	4.4	4.4	4.4	4.4	4.4	4.4	26.5
	o/w: Committed	4.4	4.4	4.4	4.4	4.4	4.4	26.5
	Programmed							0.0
	Appraised in Preparation							0.0
2.9 Building Materials Research Studies	Total	11.3	11.3	11.3	11.3	11.3	11.3	68.0
	o/w: Committed							0.0
	Programmed	11.3	11.3	11.3	11.3	11.3	11.3	68.0
	Appraised in Preparation							0.0
2.10 Innovation Fund	Total	0.0	9.0	9.0	9.0	9.0	9.0	45.0
	o/w: Committed							0.0
	Programmed	0.0	9.0	9.0	9.0	9.0	9.0	45.0
	Appraised in Preparation							0.0
Programme: Research								
NDP 11	Key Result Area:	Secure and safe use of nuclear technology						
	Goal:	Administer safe use of atomic energy and nuclear technology						
	Key Performance Indicator:	Regulatory quality						
	4.0 Detection and Disposal of Radioactive Materials						TEC (P million)	43.2
	TOTAL	10.0	16.0	5.0	4.0	6.0	2.2	43.2
	o/w: Committed	10.0	16.0	5.0	0.0	0.0	0.0	31.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4.1 Orphan Radioactive Storage Facility	Total	10.0	16.0	5.0	0.0	0.0	0.0	31.0
	o/w: Committed	10.0	16.0	5.0				31.0
	Programmed							0.0
	Appraised in Preparation							0.0
4.2 Radioactive Material Border Detection Systems	Total	0.0	0.0	0.0	4.0	6.0	2.2	12.2
	o/w: Committed							0.0
	Programmed							0.0
	Appraised in Preparation				4.0	6.0	2.2	12.2
Programme: Infrastructure Development								
NDP 11	Key Result Area:	Sustainable and inclusive economic growth and competitiveness						
	Goal:	Diversified economy						
	Key Performance Indicator:	Developed infrastructure						
	5.0 MoTE Infrastructure and Maintenance						TEC (P million)	100.0
	TOTAL	100.0	0.0	0.0	0.0	0.0	0.0	100.0
	o/w: Committed	100.0	0.0	0.0	0.0	0.0	0.0	100.0
	Programmed	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appraised in Preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.1 Construction of Icon Building for Botswana Innovation Hub Headquarters	Total	98.0	0.0	0.0	0.0	0.0	0.0	98.0
	o/w: Committed	98.0						98.0
	Programmed							0.0
	Appraised in Preparation							0.0
5.2 Oodi CAAT Equipment	Total	2.0	0.0	0.0	0.0	0.0	0.0	2.0
	o/w: Committed	2.0						2.0
	Programmed							0.0
	Appraised in Preparation							0.0

ANNEXURE A: PRIMARY SCHOOLS BACKLOG ERADICATION PROJECTS (P '000)	
Primary Schools Backlog Eradication- Kgatleng	80,750
Primary Schools Backlog Eradication- Kgalagadi	36,089
Primary Schools Backlog Eradication- Kweneng	60,337
Primary Schools Backlog Eradication- Southern	63,479
Primary Schools Backlog Eradication- Chobe	32,768
Primary Schools Backlog Eradication-Francistown	71,965
Primary Schools Backlog Eradication- South East	34,101
Primary Schools Backlog Eradication- Central	206,592
Primary Schools Backlog Eradication- Selebi Phikwe	50,529
Primary Schools Backlog Eradication- North West	115,489
Primary Schools Backlog Eradication- Jwaneng	22,786
Primary Schools Backlog Eradication- North East	50,999
Primary Schools Backlog Eradication- Lobatse	8,686
Primary Schools Backlog Eradication- Ghanzi	41,020
Primary Schools Backlog Eradication- Gaborone	28,965
Primary Schools Backlog Eradication- Sowa	23,845
TOTAL PRIMARY SCHOOLS BACKLOG ERADICATION	928,400

ANNEXURE B: CONSTRUCTION OF TRIBAL ADMINISTRATION OFFICES (P '000)	
Project	
Construction of Tribal Administration Offices- North West	2,414
Construction of Tribal Administration Offices- Kgalagadi	1,609
Construction of Tribal Administration Offices- Southern	3,814
Construction of Tribal Administration Offices- North East	1,550
Construction of Tribal Administration Offices- Gaborone	835
Construction of Tribal Administration Offices- Chobe	1,045
Construction of Tribal Administration Offices- Central	1,620
Construction of Tribal Administration Offices- Kweneng	2,564
Construction of Tribal Administration Offices- Ghanzi	925
Valuation of Property Rates Phase II	40,000
Construction & Supervision of Customary courts Mochudi	45,000
Construction & Supervision of Motswedi Customary courts-Lobatse	30,000
Construction & Supervision of Tatitown Customary Court Type III	30,000
Construction & Supervision of Maun Customary Court	20,000
Construction & Supervision of Molepolole Customary Court	20,000
Construction & Supervision of Ramotswa Customary Court	20,000
Construction & Supervision of Serowe Customary Court	20,000
Electrification of Tribal Administration Offices	37,000
Construction & supervision of Letlhakeng Customary Court	20,000
Construction of Tribal Administration Offices- North North West	32,000
Construction of Tribal Administration Offices- Kgalagadi	20,054
Construction of Tribal Administration Offices- Southern	32,000
Construction of Tribal Administration Offices- North East	30,640
Construction of Tribal Administration Offices- Gaborone	8,487
Construction of Tribal Administration Offices- Chobe	19,200
Construction of Tribal Administration Offices- Central	32,368
Construction of Tribal Administration Offices- Kweneng	32,368
Construction of Tribal Administration Offices- Ghanzi	31,500
Construction of Tribal Administration Offices- Kgatleng	20,975
TOTAL GOVERNANCE SAFETY & SECURITY	557,968

ANNEXURE C: LOCATION OF HEALTH FACILITIES (P '000)	
Project :Construction and upgrading of Healthposts and Clinics without maternity Gobojango, Kazungula,Hukuntsi, Makgophana, Sebebo (Kanye), Kudumatse, Mokobeng, Mosetse, Ngarange, Modipane, Kumakwane, Mogobane, Gopong, Molalatau, Maokane (Jwaneng), Ditshegwane, Nxamasere, Tswaaneng (Goodhope), Zwenshambe, Paje, Kasane, Xhaoga, Sekoma, Borotsi (Mahalapye-Sefhare), Toteng, Gulubane, D'Kar, Gantsi, New Mekoro (S/Phikwe), Ratholo, Lehututu, Kauxwi, Mogapi, Matlhakola, Madiba, Mosolotshane, Dibete, Semitwe, Makuta (Tutume), Mogorosi, Marulamantsi (Serowe), Sesung (Kweneng West), Dutlwe, Malwelwe, Kaudwane, Jackalas 2), Semolale, Magapatona (Tutume), Makalamabedi (Boteti), Digawana, Lerolwane, Boatlaname, Lorwana	955.7
Project : Construction and upgrading of Healthposts and Clinics with maternity Takatokwane, Gaborone - West, Mathangwane, Ncojane, Borotsi (Bobonong), Boswelakoko (Kweneng), Nkoyaphiri, Magope (Ramotswa), Radisele, Mopipi, Serowe, Moiyabana, Mmankgodi, Mmathethe, Sepopa, Borolong (near Francistown), Bokspits, Hunhukwe, Maokatumo	561
Project : Construction of Level 1 Primary Hospitals: Nata, Middlepits, Mabutsane, Werda, Charleshill, Sebina, Letlhakeng, Tonota, Sehithwa, Botshabelo, Shoshong, Tsetsebjwe, Mmathubudukwane, Kgwatlheng (Kanye), Molapowabojang and Lerala	843

