

**ESTIMATES OF EXPENDITURE**

**FROM THE**

**CONSOLIDATED AND DEVELOPMENT FUNDS**



**PART I**

**CONSOLIDATED FUND ESTIMATES**

**2020/21**



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**SUMMARY BY ORGANISATION OF ESTIMATED EXPENDITURE FROM THE CONSOLIDATED AND  
DEVELOPMENT FUNDS 2019-20 AND 2020-21**

| ORG  | MINISTRY   | Consolidated Fund     |                       | Development Fund      |                       |
|------|--|-----------------------|-----------------------|-----------------------|-----------------------|
|      |  | Authorised            | Estimate              | Revised               | Estimate              |
|      |  | 2019-20               | 2020-21               | 2019-20               | 2020-21               |
|      |  | P                     | P                     | P                     | P                     |
| 0100 | Parliament   | 166 200 440           | 156 585 450           | 24 500 000            | 10 820 000            |
| 0200 | Ministry of Presidential Affairs, Governance and Public Administration | 1 515 670 490         | 1 646 573 230         | 739 621 381           | 582 946 772           |
| 0300 | Ministry of Finance and Economic Development                           | 1 082 266 020         | 1 002 142 070         | 515 730 000           | 151 545 828           |
| 0400 | Ministry of Nationality, Immigration and Gender Affairs                | 386 527 540           | 477 369 150           | 117 382 632           | 101 700 000           |
| 0500 | Ministry of Agricultural Development and Food Security                 | 1 337 747 010         | 1 387 806 230         | 1 155 500 000         | 976 170 334           |
| 0600 | Ministry of Basic Education  | 8 212 496 450         | 9 013 460 950         | 744 000 000           | 724 410 000           |
| 0700 | Ministry of Investment Trade and Industry                              | 1 046 366 880         | 1 065 016 910         | 108 470 000           | 70 950 000            |
| 0800 | Ministry of Local Government and Rural Development                     | 6 405 656 570         | 7 149 501 610         | 1 770 000 000         | 1 252 006 098         |
| 1000 | Ministry of Mineral Resources, Green Technology and Energy Security    | 733 061 670           | 711 500 170           | 1 974 765 050         | 1 088 359 606         |
| 1100 | Ministry of Health and Wellness  | 7 598 523 130         | 7 730 147 320         | 594 447 885           | 358 981 950           |
| 1200 | Administration of Justice  | 313 993 870           | 327 204 530           | 61 343 592            | 42 135 683            |
| 1300 | Attorney General's Chambers  | 238 855 030           | 272 212 990           | 60 500 000            | 27 606 500            |
| 1400 | Auditor General  | 88 087 890            | 95 504 510            | 0                     | 0                     |
| 1500 | Ministry of International Affairs and Cooperation                      | 570 145 270           | 640 001 250           | 107 474 393           | 118 986 705           |
| 1600 | Independent Electoral Commission                                       | 67 611 320            | 71 879 130            | 230 707 270           | 1 900 000             |
| 1700 | Office of the Ombudsman  | 35 143 000            | 37 478 690            | 22 000 000            | 4 500 000             |
| 1800 | Ministry of Land Management, Water and Sanitation Services             | 887 507 230           | 1 039 929 220         | 3 369 435 970         | 2 069 500 000         |
| 2000 | Ministry of Environment, Natural Resources Conservation and Tourism    | 791 780 210           | 846 793 740           | 434 127 568           | 196 778 332           |
| 2100 | Industrial Court   | 41 208 790            | 44 023 320            | 8 245 800             | 5 500 000             |
| 2200 | Ministry of Youth Empowerment, Sport and Culture Development           | 947 235 130           | 947 072 330           | 43 218 544            | 57 811 092            |
| 2300 | Ministry of Infrastructure and Housing Development                     | 471 269 550           | 504 450 720           | 321 280 000           | 276 610 000           |
| 2400 | Ministry of Transport and Communications                               | 1 946 151 270         | 1 932 584 340         | 1 846 236 080         | 1 624 901 000         |
| 2500 | Ministry of Defence, Justice and Security                              | 6 834 854 910         | 8 563 225 610         | 2 499 792 388         | 1 941 501 875         |
| 2600 | Ministry of Employment, Labour Productivity and Skills Development     | 745 357 830           | 819 581 390           | 83 000 000            | 190 974 000           |
| 2700 | Ministry of Tertiary Education, Research, Science and Technology       | 4 525 015 890         | 4 888 483 160         | 202 216 477           | 151 231 270           |
| 9100 | Appropriations from Revenue  | 16 246 821 786        | 11 160 207 240        | -                     | -                     |
|      | <b>SUBTOTALS</b>   | <b>63 235 555 176</b> | <b>62 530 735 260</b> | <b>17 033 995 030</b> | <b>12 027 827 045</b> |

| ORG  | MINISTRY                                     | Consolidated Fund     |                       | Development Fund      |                       |
|------|--|-----------------------|-----------------------|-----------------------|-----------------------|
|      |  | Authorised            | Estimate              | Revised               | Estimate              |
|      |  | 2019-20               | 2020-21               | 2019-20               | 2020-21               |
|      |  | P                     | P                     | P                     | P                     |
|      | <b>STATUTORY EXPENDITURE</b>                 |                       |                       |                       |                       |
| 9200 | Public Debt                                  | 4 488 163 420         | 7 648 772 710         | -                     | -                     |
| 9300 | Pensions, Gratuities and Compensations       | 2 542 394 650         | 2 729 100 470         | -                     | -                     |
| 9400 | Salaries and Allowances - Specified Officers | 48 119 770            | 50 044 560            | -                     | -                     |
| 9600 | Miscellaneous                                | 107 256 260           | 166 812 670           | -                     | -                     |
|      | <b>SUBTOTALS</b>                             | <b>7 185 934 100</b>  | <b>10 594 730 410</b> | <b>-</b>              | <b>-</b>              |
|      | <b>TOTALS</b>                                | <b>70 421 489 276</b> | <b>73 125 465 670</b> | <b>17 033 995 030</b> | <b>12 027 827 045</b> |



**Ministry: 0100 Parliament**  
**Accounting Officer - Clerk of the National Assembly**

**Mandate:**

To review legislation, oversee the government, and represent the people of Botswana.

**Vision:**

The vision of Parliament of Botswana is to be a model of excellence in Democracy and Governance.

**Mission:**

The Parliament of Botswana exists to make Laws, provide oversight and to promote participatory governance for the Peace, Order and Good Government of Botswana.

**Policy Objectives:**

- Strengthen the capacity of the National Assembly to effectively perform its legislative functions of creating good quality, effective and accessible legislation.
  
- Strengthen the Legislature's capacity to provide effective oversight over the Executive and State Institutions.

**Performance Indicators**

| KRA             | EXPECTED OUTPUT<br>(2020/21 and 2021/22)   | KPI  | EXPECTED OUTCOME        |
|-----------------|--|--|-------------------------|
| Peaceful Nation | <ul style="list-style-type: none"> <li>• 20 Kgotla meetings to be held</li> <li>• 20 Constituencies to be visited</li> <li>• 90 schools to be visited</li> <li>• 35 Bills to be passed</li> <li>• 5 Bills to be amended</li> </ul> | <ul style="list-style-type: none"> <li>• Number of Kgotla meetings</li> <li>• Number of constituencies visited</li> <li>• Number of educational tours</li> <li>• Number of schools visited</li> <li>• Number of Bills passed and amended</li> <li>• Number of study tours carried out by Parliamentary Portfolio committees</li> <li>• Number of inter-Parliamentary seminars/sessions attended by Members of Parliament (MPs)</li> <li>• Number of committee sittings</li> <li>• Number of MPs trained</li> </ul> | Participatory democracy |

**Ministry: 0100 Parliament**  
**Accounting Officer - Clerk of the National Assembly**

| Organisation            | Actual             | Authorized         | Estimate           |
|-------------------------|--------------------|--------------------|--------------------|
|                         | Expenditure to     | Expenditure        |                    |
|                         | 31-03-19           | 2019-20            | 2020-21            |
|                         | P                  | P                  | P                  |
| 0101 National Assembly  | 136,948,051        | 157,041,710        | 146,712,230        |
| 0102 Ntlo ya Dikgosi    | 8,530,253          | 9,158,730          | 9,873,220          |
| <b>MINISTRY TOTAL :</b> | <b>145,478,305</b> | <b>166,200,440</b> | <b>156,585,450</b> |

**Department 0101 National Assembly**

| Parent<br>Account/<br>Description                 | Actual             | Authorised         | Estimate           |
|---|--------------------|--------------------|--------------------|
|   | Expenditure to     | Expenditure        |                    |
|   | 31-03-19           | 2019-20            | 2020-21            |
| Account   | P                  | P                  | P                  |
| 00110 Salaries and Allowances                     | 74,129,375         | 65,171,750         | 82,735,270         |
| 00160 Pensions, Gratuities and<br>Compensations   | 1,946,126          | 18,620,330         | 0                  |
| 00200 Travelling and Transport (Internal)         | 3,539,679          | 6,008,080          | 5,008,080          |
| 00300 Travelling and Transport (External)         | 8,933,914          | 9,000,000          | 9,000,000          |
| 00400 General Expenses and Supplies               | 18,457,600         | 12,720,000         | 17,226,000         |
| 00500 Departmental Services                       | 3,471,094          | 3,358,000          | 3,358,000          |
| 00700 Maintenance and Running (Equipment)         | 855,231            | 2,650,000          | 2,840,000          |
| 00800 Maintenance and Running Expenses<br>(Other) | 3,399,661          | 10,066,000         | 10,066,000         |
| 00900 Institutional Running Expenses              | 2,017,943          | 2,190,000          | 2,190,000          |
| 01100 Government Hospitality                      | 1,836,976          | 1,000,000          | 1,000,000          |
| 01200 Training                                    | 312,166            | 1,242,230          | 1,242,230          |
| 01300 Councils, Conferences and<br>Exhibitions    | 7,235,684          | 2,100,000          | 2,100,000          |
| 01600 Materials and Requisites for Resale         | 27,048             | 250,000            | 250,000            |
| 01700 Grants Subventions and Other<br>Payments    | 1,831,521          | 2,439,500          | 2,439,500          |
| 04300 Special Expenditure                         | 8,954,035          | 20,225,820         | 7,257,150          |
| <b>Department Total :</b>                         | <b>136,948,051</b> | <b>157,041,710</b> | <b>146,712,230</b> |

**Department 0102 Ntlo ya Dikgosi**

| <b>Parent Account/ Description</b>          | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 6,247,552                             | 6,986,580                             | 7,701,070               |
| 00200 Travelling and Transport (Internal)   | 1,161,544                             | 637,000                               | 637,000                 |
| 00300 Travelling and Transport (External)   | 185,561                               | 493,500                               | 493,500                 |
| 00400 General Expenses and Supplies         | 299,184                               | 331,650                               | 326,650                 |
| 01100 Government Hospitality                | 0                                     | 250,000                               | 250,000                 |
| 01300 Councils, Conferences and Exhibitions | 553,392                               | 250,000                               | 255,000                 |
| 01700 Grants Subventions and Other Payments | 0                                     | 50,000                                | 50,000                  |
| 04300 Special Expenditure                   | 83,020                                | 160,000                               | 160,000                 |
| <b>Department Total :</b>                   | <b>8,530,253</b>                      | <b>9,158,730</b>                      | <b>9,873,220</b>        |
| <b>Ministry Total :</b>                     | <b>145,478,305</b>                    | <b>166,200,440</b>                    | <b>156,585,450</b>      |

**Ministry: 0200 Ministry of Presidential Affairs, Governance and Public Administration**  
**Accounting Officer - Permanent Secretary to the President**

**Mandate**

Provide national strategic direction.

- Promote quality life, and creation of opportunities for self-sustenance by citizens.
- Ensure public administration for effective delivery of National Development.
- Safeguard and promote good governance.
- Protect the country and its citizens.
- Guide sustainable socio-economic growth and development for the benefit of all citizens.

This is done through effective consultation and accountable leadership, and coordination of national policies and programmes in order to ensure effective implementation of the policies and programmes.

**Vision**

Improved quality of life for all.

**Mission**

To promote good governance through effective leadership and coordination of Government policies and programmes for sustainable development and improved quality of life.

**Performance Indicators**

| <b>KRA</b>  | <b>Expected Output</b>   | <b>KPI</b>   | <b>Expected Outcome</b>  |
|---|--|--|--|
| Peaceful Nation   | <ul style="list-style-type: none"> <li>•Participatory Democracy</li> <li>•Transparency &amp; Accountability</li> <li>•Public Safety &amp; Protection</li> <li>•Transparency &amp; Accountability</li> </ul>  | <ul style="list-style-type: none"> <li>•Functional Democracy index</li> <li>•Transparency of Government Legislation &amp; Policy making</li> <li>•Corruption Perception Index</li> <li>•Reliability of Policing Services</li> </ul>  | <ul style="list-style-type: none"> <li>•Open, Democratic &amp; Accountable Nation</li> <li>•Good Governance</li> <li>•Open, Democratic &amp; Accountable Nation</li> <li>•Safety &amp; Security</li> </ul> |
| <ul style="list-style-type: none"> <li>•Enhanced social wellbeing.</li> </ul> | <ul style="list-style-type: none"> <li>•Reduced Poverty.</li> <li>•Improved access to services.</li> <li>•Targeted Vulnerable People Accessing Social Protection.</li> <li>•Improved availability, quality &amp; accessibility of food.</li> <li>•Access to shelter</li> </ul> | <ul style="list-style-type: none"> <li>•Share of population living under the national Poverty Datum Line.</li> <li>•Proportion of people with disability living below the Poverty Datum line.</li> <li>•Number of people affected by disasters per 100 000 population.</li> <li>•Proportion of population accessing Social Protection Services.</li> <li>•Proportion of population below minimum level of dietary energy consumption (Dietary intake).</li> <li>•Percentage of households with habitable basic shelter.</li> </ul> | <ul style="list-style-type: none"> <li>•Reduction in poverty</li> </ul>  |

**Ministry: 0200 Ministry of Presidential Affairs, Governance and Public Administration**  
**Accounting Officer- Permanent Secretary to the President**

| Organisation   | Actual               | Authorised           | Estimate             |
|--|----------------------|----------------------|----------------------|
|  | Expenditure to       | Expenditure          |                      |
|  | 31-03-19             | 2019-20              | 2020-21              |
|  | P                    | P                    | P                    |
| 0201 State House   | 10,945,684           | 10,401,540           | 11,060,490           |
| 0202 Office of the President                                   | 362,217,542          | 353,331,460          | 414,788,860          |
| 0203 Directorate of Public Service Management                  | 104,255,266          | 107,664,200          | 120,417,690          |
| 0211 National Aids and Health Promotion Agency                 | 0                    | 55,317,590           | 56,243,840           |
| 0213 Office of the Former President - F.G. Mogae               | 3,247,227            | 3,501,760            | 3,983,410            |
| 0215 Department of Information Services                        | 64,383,370           | 86,111,130           | 83,695,000           |
| 0216 Department of Broadcasting Services                       | 211,374,145          | 245,983,530          | 248,010,300          |
| 0217 Department of Government Printing and Publishing Services | 80,713,903           | 75,475,560           | 75,299,640           |
| 0219 National Strategy Office                                  | 26,747,204           | 29,167,000           | 31,900,090           |
| 0220 Directorate on Corruption and Economic Crime              | 108,114,594          | 116,040,610          | 135,475,980          |
| 0221 Directorate on Intelligence and Security                  | 397,204,803          | 427,682,520          | 460,534,510          |
| 0222 Office of the Former President - S.K.I Khama              | 3,261,821            | 4,993,590            | 5,163,420            |
| <b>MINISTRY TOTAL :</b>  | <b>1,372,465,560</b> | <b>1,515,670,490</b> | <b>1,646,573,230</b> |

**Department 0201 State House**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 3,810,448                             | 3,830,930                             | 4,797,990               |
| 00200 Travelling and Transport (Internal)      | 1,157,419                             | 1,293,040                             | 1,293,040               |
| 00400 General Expenses and Supplies            | 4,423,553                             | 3,795,150                             | 3,767,030               |
| 00700 Maintenance and Running (Equipment)      | 0                                     | 25,000                                | 18,010                  |
| 00800 Maintenance and Running Expenses (Other) | 716,836                               | 340,420                               | 217,420                 |
| 01100 Government Hospitality                   | 419,183                               | 700,000                               | 700,000                 |
| 04300 Special Expenditure                      | 418,245                               | 417,000                               | 267,000                 |
| <b>Department Total :</b>                      | <b>10,945,684</b>                     | <b>10,401,540</b>                     | <b>11,060,490</b>       |

**Department 0202 Office of the President**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 165,901,358                           | 186,240,590                           | 212,784,410             |
| 00160 Pensions, Gratuities and Compensations   | 7,775,912                             | 5,000,000                             | 14,759,060              |
| 00200 Travelling and Transport (Internal)      | 18,397,452                            | 21,108,390                            | 21,108,390              |
| 00300 Travelling and Transport (External)      | 12,887,173                            | 9,624,170                             | 9,624,170               |
| 00400 General Expenses and Supplies            | 53,151,625                            | 40,988,060                            | 41,419,090              |
| 00500 Departmental Services                    | 7,617,378                             | 11,047,100                            | 11,047,100              |
| 00700 Maintenance and Running (Equipment)      | 5,297,823                             | 7,677,750                             | 7,450,000               |
| 00800 Maintenance and Running Expenses (Other) | 6,836,280                             | 9,580,000                             | 6,780,000               |
| 00900 Institutional Running Expenses           | 40,990                                | 25,000                                | 50,000                  |
| 01100 Government Hospitality                   | 2,181,630                             | 2,000,000                             | 2,000,000               |
| 01200 Training                                 | 1,578,655                             | 3,251,350                             | 2,751,350               |
| 01300 Councils, Conferences and Exhibitions    | 2,123,003                             | 3,696,850                             | 28,026,850              |
| 01700 Grants Subventions and Other Payments    | 42,519,144                            | 42,234,180                            | 50,508,160              |
| 04300 Special Expenditure                      | 35,909,121                            | 10,858,020                            | 6,480,280               |
| <b>Department Total :</b>                      | <b>362,217,542</b>                    | <b>353,331,460</b>                    | <b>414,788,860</b>      |

**Department 0203 Directorate of Public Service Management**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 50,387,043                            | 59,901,230                            | 72,155,250              |
| 00160 Pensions, Gratuities and Compensations   | 1,577,705                             | 1,850,300                             | 2,587,970               |
| 00200 Travelling and Transport (Internal)      | 1,943,027                             | 1,970,000                             | 2,083,000               |
| 00300 Travelling and Transport (External)      | 742,265                               | 1,000,000                             | 1,000,000               |
| 00400 General Expenses and Supplies            | 7,356,496                             | 7,280,000                             | 6,770,000               |
| 00500 Departmental Services                    | 16,228,508                            | 2,570,000                             | 2,203,770               |
| 00700 Maintenance and Running (Equipment)      | 419,540                               | 529,970                               | 350,000                 |
| 00800 Maintenance and Running Expenses (Other) | 500,816                               | 410,000                               | 240,000                 |
| 00900 Institutional Running Expenses           | 4,227,704                             | 3,020,000                             | 2,960,000               |
| 01100 Government Hospitality                   | 53,309                                | 70,000                                | 50,000                  |
| 01200 Training                                 | 8,307,468                             | 21,423,580                            | 22,173,580              |
| 01300 Councils, Conferences and Exhibitions    | 2,799,584                             | 1,950,000                             | 1,940,000               |
| 01700 Grants Subventions and Other Payments    | 8,078,587                             | 5,439,120                             | 5,674,120               |
| 04300 Special Expenditure                      | 1,633,215                             | 250,000                               | 230,000                 |
| <b>Department Total :</b>                      | <b>104,255,266</b>                    | <b>107,664,200</b>                    | <b>120,417,690</b>      |

**Department 0211 National Aids and Health Promotion Agency**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 0                                     | 19,818,190                            | 19,831,070              |
| 00160 Pensions, Gratuities and Compensations   | 0                                     | 1,730,230                             | 2,584,240               |
| 00200 Travelling and Transport (Internal)      | 0                                     | 299,450                               | 819,450                 |
| 00300 Travelling and Transport (External)      | 0                                     | 60,000                                | 200,000                 |
| 00400 General Expenses and Supplies            | 0                                     | 487,000                               | 2,356,360               |
| 00500 Departmental Services                    | 0                                     | 28,077,720                            | 25,377,720              |
| 00700 Maintenance and Running (Equipment)      | 0                                     | 265,000                               | 275,000                 |
| 00800 Maintenance and Running Expenses (Other) | 0                                     | 10,000                                | 10,000                  |
| 00900 Institutional Running Expenses           | 0                                     | 10,000                                | 20,000                  |
| 01100 Government Hospitality                   | 0                                     | 40,000                                | 40,000                  |
| 01200 Training                                 | 0                                     | 1,300,000                             | 1,440,000               |
| 01300 Councils, Conferences and Exhibitions    | 0                                     | 120,000                               | 100,000                 |
| 01700 Grants Subventions and Other Payments    | 0                                     | 3,000,000                             | 3,000,000               |
| 04300 Special Expenditure                      | 0                                     | 100,000                               | 190,000                 |
| <b>Department Total :</b>                      | <b>0</b>                              | <b>55,317,590</b>                     | <b>56,243,840</b>       |



**Department 0213 Office of the Former President - F.G. Mogae**

| Parent<br>Account/ Description              | Actual           | Authorised       | Estimate         |
|---|------------------|------------------|------------------|
|   | Expenditure to   | Expenditure      | 2020-21          |
|   | 31-03-19         | 2019-20          |                  |
|   | P                | P                | P                |
| Salaries and Allowances                     | 1,187,389        | 1,639,730        | 2,210,440        |
| Travelling and Transport (Internal)         | 39,129           | 106,860          | 106,860          |
| Travelling and Transport (External)         | 1,334,463        | 900,000          | 900,000          |
| General Expenses and Supplies               | 613,544          | 573,230          | 656,110          |
| Maintenance and Running (Equipment)         | 72,701           | 168,470          | 80,000           |
| Maintenance and Running Expenses<br>(Other) | 0                | 100,000          | 20,000           |
| Special Expenditure                         | 0                | 13,470           | 10,000           |
| <b>Department Total :</b>                   | <b>3,247,227</b> | <b>3,501,760</b> | <b>3,983,410</b> |

**Department 0215 Department of Information Services**

| Parent<br>Account/ Description                    | Actual            | Authorised        | Estimate          |
|---|-------------------|-------------------|-------------------|
|   | Expenditure to    | Expenditure       | 2020-21           |
|   | 31-03-19          | 2019-20           |                   |
| Account   | P                 | P                 | P                 |
| 00110 Salaries and Allowances                     | 35,110,406        | 50,872,620        | 50,518,830        |
| 00200 Travelling and Transport (Internal)         | 3,719,376         | 5,831,710         | 4,991,710         |
| 00300 Travelling and Transport (External)         | 1,122,827         | 2,230,430         | 1,830,430         |
| 00400 General Expenses and Supplies               | 6,228,417         | 8,395,540         | 7,030,000         |
| 00500 Departmental Services                       | 15,109,822        | 15,200,000        | 16,000,000        |
| 00700 Maintenance and Running (Equipment)         | 1,253,125         | 1,450,070         | 1,484,030         |
| 00800 Maintenance and Running Expenses<br>(Other) | 36,923            | 259,790           | 550,000           |
| 01200 Training                                    | -46,102           | 70,000            | 70,000            |
| 01300 Councils, Conferences and<br>Exhibitions    | 223,679           | 180,000           | 150,000           |
| 01700 Grants Subventions and Other<br>Payments    | 537,820           | 600,000           | 550,000           |
| 04300 Special Expenditure                         | 1,087,078         | 1,020,970         | 520,000           |
| <b>Department Total :</b>                         | <b>64,383,370</b> | <b>86,111,130</b> | <b>83,695,000</b> |

**Department 0216 Department of Broadcasting Services**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 82,392,298                            | 122,246,240                           | 130,449,820             |
| 00200 Travelling and Transport (Internal)      | 5,751,726                             | 6,651,100                             | 6,401,100               |
| 00300 Travelling and Transport (External)      | 2,411,727                             | 2,830,250                             | 2,830,250               |
| 00400 General Expenses and Supplies            | 72,302,865                            | 52,771,470                            | 51,991,470              |
| 00500 Departmental Services                    | 33,230,200                            | 41,850,030                            | 41,051,220              |
| 00700 Maintenance and Running (Equipment)      | 4,639,782                             | 9,620,000                             | 5,360,000               |
| 00800 Maintenance and Running Expenses (Other) | 1,801,630                             | 1,902,320                             | 1,912,320               |
| 01200 Training                                 | 68,601                                | 400,000                               | 200,000                 |
| 01300 Councils, Conferences and Exhibitions    | 471,928                               | 330,000                               | 330,000                 |
| 01700 Grants Subventions and Other Payments    | 7,648,995                             | 6,882,120                             | 6,884,120               |
| 04300 Special Expenditure                      | 654,393                               | 500,000                               | 600,000                 |
| <b>Department Total :</b>                      | <b>211,374,145</b>                    | <b>245,983,530</b>                    | <b>248,010,300</b>      |

**Department 0217 Department of Government Printing and Publishing Services**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 21,051,093                            | 21,489,370                            | 24,444,160              |
| 00200 Travelling and Transport (Internal)      | 605,458                               | 762,040                               | 742,040                 |
| 00300 Travelling and Transport (External)      | 59,306                                | 130,000                               | 110,000                 |
| 00400 General Expenses and Supplies            | 5,393,161                             | 5,000,000                             | 5,778,440               |
| 00500 Departmental Services                    | 44,717,216                            | 35,502,500                            | 38,305,000              |
| 00700 Maintenance and Running (Equipment)      | 6,276,981                             | 7,400,000                             | 4,500,000               |
| 00800 Maintenance and Running Expenses (Other) | 217,554                               | 380,000                               | 290,000                 |
| 01200 Training                                 | 23,290                                | 55,000                                | 65,000                  |
| 01300 Councils, Conferences and Exhibitions    | 301,563                               | 325,000                               | 335,000                 |
| 04300 Special Expenditure                      | 2,068,281                             | 4,431,650                             | 730,000                 |
| <b>Department Total :</b>                      | <b>80,713,903</b>                     | <b>75,475,560</b>                     | <b>75,299,640</b>       |

**Department 0219 National Strategy Office**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 20,518,505                            | 21,616,890                            | 24,311,410              |
| 00200 Travelling and Transport (Internal)      | 392,813                               | 989,270                               | 1,208,020               |
| 00300 Travelling and Transport (External)      | 237,024                               | 557,440                               | 757,440                 |
| 00400 General Expenses and Supplies            | 3,233,522                             | 2,870,000                             | 2,870,000               |
| 00500 Departmental Services                    | 967,351                               | 1,036,200                             | 1,036,200               |
| 00700 Maintenance and Running (Equipment)      | 351,806                               | 420,000                               | 285,000                 |
| 00800 Maintenance and Running Expenses (Other) | 67,617                                | 90,000                                | 55,000                  |
| 00900 Institutional Running Expenses           | 38,092                                | 100,000                               | 70,000                  |
| 01100 Government Hospitality                   | 94,500                                | 100,000                               | 100,000                 |
| 01200 Training                                 | 370,797                               | 644,060                               | 644,060                 |
| 01300 Councils, Conferences and Exhibitions    | 213,498                               | 430,000                               | 300,250                 |
| 04300 Special Expenditure                      | 261,680                               | 313,140                               | 262,710                 |
| <b>Department Total :</b>                      | <b>26,747,204</b>                     | <b>29,167,000</b>                     | <b>31,900,090</b>       |

**Department 0220 Directorate on Corruption and Economic Crime**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 73,768,037                            | 81,177,030                            | 94,799,890              |
| 00160 Pensions, Gratuities and Compensations   | 598,058                               | 0                                     | 2,672,140               |
| 00200 Travelling and Transport (Internal)      | 5,838,076                             | 5,148,960                             | 5,148,960               |
| 00300 Travelling and Transport (External)      | 2,360,258                             | 2,000,000                             | 2,000,000               |
| 00400 General Expenses and Supplies            | 8,629,296                             | 8,975,490                             | 8,980,000               |
| 00500 Departmental Services                    | 5,017,914                             | 7,252,490                             | 9,630,880               |
| 00700 Maintenance and Running (Equipment)      | 1,909,761                             | 1,325,020                             | 1,262,000               |
| 00800 Maintenance and Running Expenses (Other) | 1,694,624                             | 1,607,800                             | 2,920,100               |
| 01100 Government Hospitality                   | 86,216                                | 70,000                                | 90,000                  |
| 01200 Training                                 | 804,334                               | 1,280,000                             | 1,050,000               |
| 01300 Councils, Conferences and Exhibitions    | 1,711,835                             | 1,820,000                             | 1,490,000               |
| 01700 Grants Subventions and Other Payments    | 4,696,593                             | 4,953,770                             | 4,200,000               |
| 04300 Special Expenditure                      | 999,594                               | 430,050                               | 1,232,010               |
| <b>Department Total :</b>                      | <b>108,114,594</b>                    | <b>116,040,610</b>                    | <b>135,475,980</b>      |

**Department 0221 Directorate on Intelligence and Security**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 207,107,738                           | 239,393,490                           | 266,005,940             |
| 00160 Pensions, Gratuities and Compensations   | 48,262                                | 0                                     | 626,360                 |
| 00200 Travelling and Transport (Internal)      | 26,145,255                            | 33,109,140                            | 34,484,430              |
| 00300 Travelling and Transport (External)      | 18,093,438                            | 10,632,630                            | 14,972,880              |
| 00400 General Expenses and Supplies            | 63,625,396                            | 56,396,040                            | 59,559,460              |
| 00500 Departmental Services                    | 27,026,501                            | 21,514,660                            | 21,006,780              |
| 00700 Maintenance and Running (Equipment)      | 38,717,315                            | 36,612,370                            | 30,653,420              |
| 00800 Maintenance and Running Expenses (Other) | 8,607,952                             | 11,000,000                            | 11,240,000              |
| 00900 Institutional Running Expenses           | 2,217,608                             | 2,020,000                             | 2,020,000               |
| 01100 Government Hospitality                   | 24,988                                | 50,000                                | 50,000                  |
| 01200 Training                                 | 575,778                               | 500,000                               | 2,415,210               |
| 01300 Councils, Conferences and Exhibitions    | 892,295                               | 200,000                               | 200,000                 |
| 01700 Grants Subventions and Other Payments    | 1,718,673                             | 6,254,200                             | 600,000                 |
| 04300 Special Expenditure                      | 2,403,604                             | 9,999,990                             | 16,700,030              |
| <b>Department Total :</b>                      | <b>397,204,803</b>                    | <b>427,682,520</b>                    | <b>460,534,510</b>      |

**Department 0222 Office of the Former President - S.K.I Khama**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 1,751,155                             | 1,816,180                             | 2,143,630               |
| 00200 Travelling and Transport (Internal)      | 163,932                               | 145,000                               | 145,000                 |
| 00300 Travelling and Transport (External)      | 866,848                               | 1,730,000                             | 1,546,460               |
| 00400 General Expenses and Supplies            | 477,785                               | 985,000                               | 1,115,000               |
| 00700 Maintenance and Running (Equipment)      | 0                                     | 113,330                               | 113,330                 |
| 00800 Maintenance and Running Expenses (Other) | 2,101                                 | 100,000                               | 100,000                 |
| 04300 Special Expenditure                      | 0                                     | 104,080                               | 0                       |
| <b>Department Total :</b>                      | <b>3,261,821</b>                      | <b>4,993,590</b>                      | <b>5,163,420</b>        |
| <b>Ministry Total :</b>                        | <b>1,372,465,560</b>                  | <b>1,515,670,490</b>                  | <b>1,646,573,230</b>    |

**Ministry: 0300 Ministry of Finance and Economic Development**  
**Accounting Officer - Permanent Secretary**

**Mandate**

The mandate of the Ministry of Finance and Economic Development is to coordinate national development planning, mobilize and prudently manage the nation's available financial and economic resources. Further to that, the Ministry is responsible for the formulation of economic and financial policies for sustainable economic development.

**Vision**

The Ministry of Finance and Economic Development will be a leader and model of excellence in financial and economic management for the prosperity of Botswana.

**Mission**

The Ministry of Finance and Economic Development provides Leadership on Sustainable Economic Development and Prudent Financial Management.

**Policy Objectives**

As an integral part of its mandate, the major responsibilities of the Ministry are as follows:

- Mobilize resources for economic development;
- Facilitate appropriate financial, economic and exchange rate policies;
- Improve accountability for the use of resources;
- Facilitate improvements in project implementation and monitoring processes;
- Ensure strict adherence to budgetary processes;
- Facilitate the contribution of the private sector and non-governmental organizations in creating greater prosperity and embracing this in the development process;
- Facilitate and support citizen economic empowerment schemes and initiatives; and
- Facilitate involvement of Botswana in regional and global economic issues.

**Performance Indicators**

| KRA  | EXPECTED OUTPUT (2020/2021)   | KPI   | EXPECTED OUTCOME  |
|--|---|---|---|
| Sustainable, Inclusive & Competitive Economy | Improved Macro-Economic and Financial Policy Environment                                    | <ul style="list-style-type: none"> <li>• Fiscal Deficit as a % of GDP.</li> <li>• Contribution of financial services. Sector to total GDP.</li> <li>• % Increase of access to financial services.</li> <li>• Real effective exchange rate.</li> <li>• Level of Compliance with the Financial Intelligence Act.</li> <li>• % utilization of Financial Intelligence reports.</li> </ul> | Macro-Economic and Financial Sustainability                     |
|  | 95% or more planned activities implemented  | <ul style="list-style-type: none"> <li>• % variation of the forecast (ceiling) against the approved budget.</li> <li>• % of PPP project feasibility studies appraised.</li> <li>• % of projects completed within scope, schedule and budget.</li> </ul>   | Credible budget to support objectives of NDP 11 and Vision 2036 |
|  | 5% increased Revenue for National Development   | <ul style="list-style-type: none"> <li>• % increase in Revenue collected against total estimate.</li> <li>• % increase in revenue from non-traditional sources of revenue (cost recovery).</li> </ul>   | Funded programmes and projects                                  |
|  | Efficient utilization of Financial Resources  | <ul style="list-style-type: none"> <li>• Adherence to resource envelope (Total Government Expenditure as a % of GDP)</li> <li>• Sustainable Budget Index (BSI) of <math>\leq 1</math> (Ratio of non-investment spending to non-mineral revenue).</li> <li>• Variation of expenditure as a % of the original budget</li> </ul>   | Sound and stable public finances                                |
|  | <ul style="list-style-type: none"> <li>• Improved procurement process efficiency</li> </ul> | <ul style="list-style-type: none"> <li>• Level of adherence to Procurement Plans.</li> <li>• % implementation of E-Procurement phases.</li> </ul>   | Increased transparency, market access and competition           |

**Ministry: 0300 Ministry of Finance and Economic  
Development  
Accounting Officer - Permanent  
Secretary**

| <b>Organisation</b>                      | <b>Actual<br/>Expenditure to</b> | <b>Authorised<br/>Expenditure</b> | <b>Estimate</b>      |
|--|----------------------------------|-----------------------------------|----------------------|
|  | <b>31-03-19</b>                  | <b>2019-20</b>                    | <b>2020-21</b>       |
|  | <b>P</b>                         | <b>P</b>                          | <b>P</b>             |
| 0301 Headquarters (MFED)                 | 597,807,408                      | 724,723,780                       | 612,589,530          |
| 0302 Office of the Accountant<br>General | 337,304,208                      | 327,570,040                       | 358,829,360          |
| 0308 Financial Intelligence Agency       | 18,023,641                       | 29,972,200                        | 30,723,180           |
| <b>MINISTRY TOTAL :</b>                  | <b>953,135,257</b>               | <b>1,082,266,020</b>              | <b>1,002,142,070</b> |

**Department 0301 Headquarters (MFED)**

| <b>Parent Account/Description</b> |  | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure</b> | <b>Estimate</b>      |
|-----------------------------------|--|---------------------------------------|-------------------------------|----------------------|
| <b>Account</b>                    |  | <b>P</b>                              | <b>2019-20<br/>P</b>          | <b>2020-21<br/>P</b> |
| 00110                             | Salaries and Allowances                  | 140,445,541                           | 152,733,410                   | 168,421,340          |
| 00160                             | Pensions, Gratuities and Compensations   | 3,630,688                             | 2,462,930                     | 11,982,730           |
| 00200                             | Travelling and Transport (Internal)      | 3,213,758                             | 3,718,990                     | 4,163,990            |
| 00300                             | Travelling and Transport (External)      | 5,963,354                             | 6,501,270                     | 7,543,390            |
| 00400                             | General Expenses and Supplies            | 15,396,810                            | 17,578,520                    | 17,114,930           |
| 00500                             | Departmental Services                    | 7,129,400                             | 19,909,020                    | 20,370,200           |
| 00700                             | Maintenance and Running (Equipment)      | 932,216                               | 2,600,980                     | 2,365,000            |
| 00800                             | Maintenance and Running Expenses (Other) | 11,942,534                            | 18,590,000                    | 15,446,010           |
| 01100                             | Government Hospitality                   | 861,717                               | 1,745,000                     | 1,245,000            |
| 01200                             | Training                                 | 32,787,186                            | 30,491,970                    | 25,093,110           |
| 01300                             | Councils, Conferences and Exhibitions    | 9,373,082                             | 13,213,910                    | 8,818,600            |
| 01700                             | Grants Subventions and Other Payments    | 355,551,539                           | 441,623,620                   | 317,547,260          |
| 04300                             | Special Expenditure                      | 10,579,583                            | 13,554,160                    | 12,477,970           |
| <b>Department Total :</b>         |  | <b>597,807,408</b>                    | <b>724,723,780</b>            | <b>612,589,530</b>   |

**Department 0302 Office of the Accountant General**

| <b>Parent Account/Description</b> |  | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure</b> | <b>Estimate</b>      |
|-----------------------------------|--|---------------------------------------|-------------------------------|----------------------|
| <b>Account</b>                    |  | <b>P</b>                              | <b>2019-20<br/>P</b>          | <b>2020-21<br/>P</b> |
| 00110                             | Salaries and Allowances                  | 204,219,492                           | 213,779,020                   | 239,515,210          |
| 00200                             | Travelling and Transport (Internal)      | 4,651,131                             | 3,399,070                     | 5,011,090            |
| 00300                             | Travelling and Transport (External)      | 449,109                               | 390,000                       | 840,000              |
| 00400                             | General Expenses and Supplies            | 27,155,258                            | 16,618,500                    | 33,247,560           |
| 00500                             | Departmental Services                    | 85,324,130                            | 76,938,940                    | 50,856,990           |
| 00700                             | Maintenance and Running (Equipment)      | 5,743,835                             | 5,628,650                     | 7,511,000            |
| 00800                             | Maintenance and Running Expenses (Other) | 3,585,713                             | 5,485,500                     | 4,910,000            |
| 01200                             | Training                                 | 1,380,704                             | 500,000                       | 6,379,000            |
| 01300                             | Councils, Conferences and Exhibitions    | 2,312,408                             | 1,190,000                     | 3,529,000            |
| 01700                             | Grants Subventions and Other Payments    | 319,140                               | 350,000                       | 500,000              |
| 04200                             | Refunds of Revenue                       | 483,906                               | 1,200,000                     | 1,200,000            |
| 04300                             | Special Expenditure                      | 1,679,383                             | 2,090,360                     | 5,329,510            |
| <b>Department Total :</b>         |  | <b>337,304,208</b>                    | <b>327,570,040</b>            | <b>358,829,360</b>   |



**Department 0308 Financial Intelligence Agency**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              |                         |
| 00110 Salaries and Allowances                  | 13,543,327                            | 19,438,030                            | 21,075,530              |
| 00200 Travelling and Transport (Internal)      | 150,267                               | 360,000                               | 380,000                 |
| 00300 Travelling and Transport (External)      | 1,274,336                             | 2,310,380                             | 2,000,000               |
| 00400 General Expenses and Supplies            | 716,504                               | 1,128,680                             | 1,098,680               |
| 00500 Departmental Services                    | 0                                     | 1,000,000                             | 694,000                 |
| 00700 Maintenance and Running (Equipment)      | 1,186,422                             | 2,014,940                             | 2,054,840               |
| 00800 Maintenance and Running Expenses (Other) | 58,861                                | 600,000                               | 300,000                 |
| 01200 Training                                 | 191,858                               | 1,800,000                             | 1,800,000               |
| 01300 Councils, Conferences and Exhibitions    | 393,195                               | 510,000                               | 510,000                 |
| 04300 Special Expenditure                      | 508,871                               | 810,170                               | 810,130                 |
| <b>Department Total :</b>                      | <b>18,023,641</b>                     | <b>29,972,200</b>                     | <b>30,723,180</b>       |
| <b>Ministry Total :</b>                        | <b>953,135,257</b>                    | <b>1,082,266,020</b>                  | <b>1,002,142,070</b>    |

**Ministry: 0400 Ministry of Nationality, Immigration and Gender Affairs  
Accounting Officer - Permanent Secretary**

**Mandate**

Safeguarding national identity, facilitating movement across borders, regulate work and residence permits, registration of societies and coordinating gender mainstreaming, by promoting equality.

**Vision**

To be an epitome of excellence in service delivery by 2022.

**Mission**

To promote secure civil registration, migration services and promotes gender equality in a proficient manner.

**Policy Objectives**

- Improve customer satisfaction through provision of customer centric services.
- Improve stakeholder collaboration - through communication, engagement and management of agreements.
- Improve access to services - through establishment of various platforms to offer services to the delight of our customers.
- Improve resource management - through adoption of value add strategies with cost containment.
- Improve communication - through effective implementation of communication plan.
- Improve compliance to service standards - through implementation of business process reengineering recommendations.
- Improve maintenance of registers, i.e, births, deaths, marriage etc.
- Improve information management - through secure national record keeping and efficient information dissemination to customers and stakeholders.
- Improve work environment - through promotion of performance culture, addressing staff welfare issues and management of infrastructure.
- Improve technology management - through leveraging on ICT, enhancing connectivity and upgrading of systems.
- Improve Process Efficiency - through enhanced process monitoring.

**Performance Indicators**

| <b>KRA</b>                | <b>Expected Output</b>  | <b>KPI</b>  | <b>Expected Outcome</b>   |
|---------------------------|---|---|---|
| Peaceful Nation           | <ul style="list-style-type: none"> <li>•Reduced GBV incidence</li> <li>•Reduced number of irregular immigrants</li> </ul>   | <ul style="list-style-type: none"> <li>•Gender Based Violence (GBV) Prevalence.</li> <li>•Irregular migrants Prevalence.</li> </ul>   | <ul style="list-style-type: none"> <li>•Safety and Security/Safe and Secure Nation by 2022/23.</li> </ul>   |
| Peaceful Nation           | <ul style="list-style-type: none"> <li>•Registered and up to date Births, Deaths, Marriages and Divorce.</li> <li>•National Identity Cards issued to all eligible Batswana.</li> <li>•Change of Names and Societies registered and updated.</li> <li>•Movement of people across borders facilitated</li> <li>•National passport issued to all eligible Batswana.</li> </ul> | <ul style="list-style-type: none"> <li>•Improved coverage on vital events registration and national identity</li> <li>•Facilitation of movement of persons across borders</li> <li>•National passports issued to eligible Batswana</li> </ul> | <ul style="list-style-type: none"> <li>•Secure and reliable National Registers</li> <li>•Enhanced governance</li> <li>•Secure and reliable National records for movement of people</li> <li>•Open, democratic and accountable Nation</li> </ul> |
| Enhanced Social Wellbeing | <ul style="list-style-type: none"> <li>•Reduced Poverty</li> </ul>  | <ul style="list-style-type: none"> <li>•Share of population living under the national Poverty Datum Line (PDL) .</li> </ul>   | <ul style="list-style-type: none"> <li>•Reduction in poverty by 2022/23.</li> </ul>   |

**Ministry: 0400 Ministry of Nationality, Immigration and Gender Affairs**  
**Accounting Officer - Permanent Secretary**

| Organisation                                       | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|--|--------------------------|---------------------------|--------------------|
|  | 31-03-19                 | 2019-20                   | 2020-21            |
|  | P                        | P                         | P                  |
| 0401 Headquarters (MNIG)                           | 66,689,264               | 68,003,230                | 69,616,050         |
| 0402 Department of Immigration & Citizenship       | 216,473,739              | 193,151,160               | 263,373,180        |
| 0408 Department of Gender Affairs                  | 25,682,941               | 54,838,740                | 56,145,860         |
| 0411 Department of Civil and National Registration | 66,067,449               | 70,534,410                | 88,234,060         |
| <b>MINISTRY TOTAL:</b>                             | <b>374,913,393</b>       | <b>386,527,540</b>        | <b>477,369,150</b> |

**Department 0401 Headquarters (MNIG)**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 15,008,832                            | 16,649,970                            | 24,332,070              |
| 00160 Pensions, Gratuities and Compensations   | 950,902                               | 2,725,040                             | 518,580                 |
| 00200 Travelling and Transport (Internal)      | 1,154,168                             | 1,037,800                             | 1,661,000               |
| 00300 Travelling and Transport (External)      | 1,607,986                             | 450,000                               | 1,050,000               |
| 00400 General Expenses and Supplies            | 8,894,854                             | 13,552,030                            | 11,128,030              |
| 00500 Departmental Services                    | 10,547,619                            | 8,351,760                             | 8,531,580               |
| 00700 Maintenance and Running (Equipment)      | 3,060,434                             | 3,118,090                             | 3,078,090               |
| 00800 Maintenance and Running Expenses (Other) | 4,920,020                             | 6,320,850                             | 5,160,000               |
| 00900 Institutional Running Expenses           | 0                                     | 0                                     | 300,000                 |
| 01100 Government Hospitality                   | 54,318                                | 80,000                                | 80,000                  |
| 01200 Training                                 | 1,339,564                             | 2,332,130                             | 3,469,280               |
| 01300 Councils, Conferences and Exhibitions    | 563,910                               | 600,000                               | 700,000                 |
| 01700 Grants Subventions and Other Payments    | 3,795,407                             | 4,972,230                             | 4,969,210               |
| 04300 Special Expenditure                      | 14,791,251                            | 7,813,330                             | 4,638,210               |
| <b>Department Total :</b>                      | <b>66,689,264</b>                     | <b>68,003,230</b>                     | <b>69,616,050</b>       |

**Department 0402 Department of Immigration & Citizenship**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 124,487,427                           | 113,382,130                           | 151,909,670             |
| 00200 Travelling and Transport (Internal)      | 6,497,481                             | 7,165,340                             | 7,042,050               |
| 00300 Travelling and Transport (External)      | 750,528                               | 400,000                               | 900,000                 |
| 00400 General Expenses and Supplies            | 16,130,264                            | 15,133,390                            | 13,615,110              |
| 00500 Departmental Services                    | 416,277                               | 400,000                               | 400,000                 |
| 00700 Maintenance and Running (Equipment)      | 48,270,339                            | 40,754,740                            | 51,322,010              |
| 00800 Maintenance and Running Expenses (Other) | 80,292                                | 150,000                               | 150,000                 |
| 01200 Training                                 | 0                                     | 0                                     | 100,000                 |
| 01300 Councils, Conferences and Exhibitions    | 2,953,114                             | 4,160,000                             | 1,476,740               |
| 01600 Materials and Requisites for Resale      | 16,254,192                            | 10,955,560                            | 35,807,600              |
| 01700 Grants Subventions and Other Payments    | 231,247                               | 0                                     | 0                       |
| 04300 Special Expenditure                      | 402,578                               | 650,000                               | 650,000                 |
| <b>Department Total :</b>                      | <b>216,473,739</b>                    | <b>193,151,160</b>                    | <b>263,373,180</b>      |

**Department 0408 Department of Gender Affairs**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20 P</b> | <b>Estimate 2020-21 P</b> |
|--|---------------------------------------|---|---------------------------|
| <b>Account</b>                                 |                                       |   |                           |
| 00110 Salaries and Allowances                  | 14,133,005                            | 16,905,660                              | 20,172,820                |
| 00200 Travelling and Transport (Internal)      | 1,454,263                             | 2,322,370                               | 2,438,240                 |
| 00300 Travelling and Transport (External)      | 193,166                               | 270,000                                 | 270,000                   |
| 00400 General Expenses and Supplies            | 1,968,110                             | 2,536,240                               | 2,700,000                 |
| 00700 Maintenance and Running (Equipment)      | 29,656                                | 30,000                                  | 830,000                   |
| 00800 Maintenance and Running Expenses (Other) | 12,860                                | 20,000                                  | 20,000                    |
| 01300 Councils, Conferences and Exhibitions    | 2,394,091                             | 2,834,420                               | 4,519,800                 |
| 01700 Grants Subventions and Other Payments    | 5,441,835                             | 29,335,050                              | 25,000,000                |
| 04300 Special Expenditure                      | 55,956                                | 585,000                                 | 195,000                   |
| <b>Department Total :</b>                      | <b>25,682,941</b>                     | <b>54,838,740</b>                       | <b>56,145,860</b>         |

**Department 0411 Department of Civil and National Registration**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19 P</b> | <b>Authorised Expenditure 2019-20 P</b> | <b>Estimate 2020-21 P</b> |
|--|---|---|---------------------------|
| <b>Account</b>                                 |   |   |                           |
| 00110 Salaries and Allowances                  | 44,686,585                              | 46,843,200                              | 57,052,000                |
| 00200 Travelling and Transport (Internal)      | 3,595,090                               | 2,646,290                               | 3,751,750                 |
| 00300 Travelling and Transport (External)      | 62,281                                  | 294,200                                 | 160,000                   |
| 00400 General Expenses and Supplies            | 10,501,936                              | 15,257,020                              | 14,178,460                |
| 00700 Maintenance and Running (Equipment)      | 4,378,001                               | 2,306,270                               | 11,198,550                |
| 00800 Maintenance and Running Expenses (Other) | 36,157                                  | 65,090                                  | 81,970                    |
| 01200 Training                                 | 24,025                                  | 30,000                                  | 35,000                    |
| 01300 Councils, Conferences and Exhibitions    | 100,944                                 | 35,250                                  | 102,330                   |
| 01600 Materials and Requisites for Resale      | 2,444,199                               | 2,542,090                               | 1,500,000                 |
| 04300 Special Expenditure                      | 238,231                                 | 515,000                                 | 174,000                   |
| <b>Department Total :</b>                      | <b>66,067,449</b>                       | <b>70,534,410</b>                       | <b>88,234,060</b>         |
| <b>Ministry Total :</b>                        | <b>374,913,393</b>                      | <b>386,527,540</b>                      | <b>477,369,150</b>        |

**Ministry: 0500 Ministry of Agricultural Development and Food Security**

**Accounting Officer - Permanent Secretary**

**Mandate**

The broad function of the Ministry is to improve food security and champion agricultural development through local production, reduction of food import bill, diversification of the sector, value addition, employment and promotion of consumption of local foodstuff.

**Vision**

A prosperous and globally competitive agricultural sector.

**Mission**

Improve Food Security.

**Policy Objectives**

- Increase agricultural production;
- Increase agricultural investment;
- Promote product compliance/biosecurity to achieve sustainable production;
- Improve agricultural research and development.

**Performance Indicators**

|  |  |  |   |
|--|--|--|---|
| Sustainable, Inclusive and Competitive Economy | <p>Increased production of;</p> <ul style="list-style-type: none"> <li>• Milk by 8,417,014 litres (85.4%); Horticulture by 16,560 tonnes (26.66%); Poultry meat by 11,660 tonnes (28.9%); Poultry eggs by 2 749 926 dozens (29.7%); Piggery by 273 tonnes (57.2%); cereals by 91,000 tonnes (73,39; honey by 22.5 tonnes (128.67%)</li> <li>• Growth of the agricultural sector by 1.5% (Constant Prices).</li> <li>• Increase contribution of the agricultural sector to non-mining GDP (Constant Prices) by 1.7%</li> <li>• Reduce import bill from 6,945.24 Billion Pula to 7 468 Billion Pula (7% reduction)</li> <li>• Increased crop productivity</li> </ul> | <ul style="list-style-type: none"> <li>• Proportion of agricultural domestic production to national demand</li> <li>• Growth of the agricultural sector to GDP.</li> <li>• Agriculture Contribution to non-mining GDP.</li> <li>• % Change in food import bill.</li> <li>• Crop Yield</li> </ul> | <ul style="list-style-type: none"> <li>• Reduced import bill</li> <li>• Increased Employment</li> </ul> |
|--|--|--|---|

| <b>KRA</b>                | <b>EXPECTED OUTPUT</b>  | <b>KPI</b>  | <b>EXPECTED OUTCOME</b>  |
|---------------------------|---|---|--|
| Sustainable Environment   | <ul style="list-style-type: none"> <li>• Improve compliance in production standards by 5%</li> <li>• Increase in number of farmers using new technologies by 11.6%</li> <li>• Increase in hectorage used for crop production by 17% from 384,665 to 450,058 ha</li> </ul> | <ul style="list-style-type: none"> <li>• Level of adherence to good agricultural practices.</li> <li>• Level of adoption of agricultural technologies.</li> <li>• % utilisation of agricultural land</li> </ul> | <ul style="list-style-type: none"> <li>• Climate change adaption and mitigation</li> <li>• Biodiversity</li> </ul> |
| Enhanced Social Wellbeing | <p>Increase number of;</p> <ul style="list-style-type: none"> <li>• LIMID beneficiaries from 6135 to 12270 (100%)</li> <li>• ISPAAD beneficiaries from 62,646 to 100,000 (100%)</li> </ul>  | <ul style="list-style-type: none"> <li>• Level of uptake of agricultural programmes for resource poor</li> </ul>  | <ul style="list-style-type: none"> <li>• Reduction in Poverty</li> <li>• Improved health</li> </ul>                |



**Ministry: 0500 Ministry of Agricultural Development and Food Security**  
**Accounting Officer - Permanent Secretary**

| Organisation   | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate             |
|--|--------------------------|---------------------------|----------------------|
|  | 31-03-19                 | 2019-20                   | 2020-21              |
|  | P                        | P                         | P                    |
| 0501 Headquarters (MOA)  | 421,040,813              | 443,727,290               | 401,927,250          |
| 0503 Department of Crop Production and Forestry                            | 205,513,228              | 210,522,590               | 236,537,680          |
| 0504 Department of Agricultural Research                                   | 102,713,376              | 86,637,930                | 96,438,380           |
| 0507 Department of Animal Production                                       | 112,963,552              | 124,851,630               | 140,791,860          |
| 0509 Department of Agricultural Business Promotions                        | 31,770,413               | 31,988,720                | 36,089,500           |
| 0510 Department of Veterinary Services                                     | 428,996,067              | 419,120,970               | 452,185,930          |
| 0511 Department of Agricultural Research Statistics and Policy Development | 19,382,658               | 20,897,880                | 23,835,630           |
| <b>MINISTRY TOTAL :</b>  | <b>1,322,380,107</b>     | <b>1,337,747,010</b>      | <b>1,387,806,230</b> |

**Department 0501 Headquarters (MoA)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 50,261,430                            | 52,665,080                            | 57,443,550              |
| 00160 Pensions, Gratuities and Compensations   | 3,412,242                             | 3,182,740                             | 7,242,390               |
| 00200 Travelling and Transport (Internal)      | 5,546,147                             | 8,290,210                             | 8,290,210               |
| 00300 Travelling and Transport (External)      | 1,733,795                             | 1,434,980                             | 1,434,980               |
| 00400 General Expenses and Supplies            | 13,288,069                            | 10,855,740                            | 10,355,740              |
| 00500 Departmental Services                    | 432,122                               | 1,517,620                             | 1,278,620               |
| 00700 Maintenance and Running (Equipment)      | 17,756,546                            | 16,625,110                            | 15,625,110              |
| 00800 Maintenance and Running Expenses (Other) | 5,549,059                             | 7,103,100                             | 6,103,100               |
| 00900 Institutional Running Expenses           | 47,808                                | 75,000                                | 75,000                  |
| 01100 Government Hospitality                   | 51,521                                | 150,000                               | 150,000                 |
| 01200 Training                                 | 5,093,666                             | 6,495,840                             | 5,245,290               |
| 01300 Councils, Conferences and Exhibitions    | 1,631,371                             | 985,400                               | 985,400                 |
| 01700 Grants Subventions and Other Payments    | 311,139,779                           | 313,482,720                           | 285,098,070             |
| 04300 Special Expenditure                      | 5,097,260                             | 20,863,750                            | 2,599,790               |
| <b>Department Total :</b>                      | <b>421,040,813</b>                    | <b>443,727,290</b>                    | <b>401,927,250</b>      |

**Department 0503 Department of Crop Production and Forestry**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 170,863,737                           | 172,812,020                           | 200,597,370             |
| 00200 Travelling and Transport (Internal)      | 13,534,754                            | 12,032,590                            | 11,986,860              |
| 00300 Travelling and Transport (External)      | 600,979                               | 513,450                               | 513,450                 |
| 00400 General Expenses and Supplies            | 14,580,664                            | 6,814,770                             | 7,102,080               |
| 00500 Departmental Services                    | 1,338,999                             | 1,815,000                             | 1,953,160               |
| 00700 Maintenance and Running (Equipment)      | 186,130                               | 906,700                               | 756,700                 |
| 00800 Maintenance and Running Expenses (Other) | 465,602                               | 611,040                               | 511,040                 |
| 00900 Institutional Running Expenses           | 1,770,290                             | 11,232,800                            | 9,232,800               |
| 01200 Training                                 | 1,233,521                             | 373,250                               | 373,250                 |
| 01300 Councils, Conferences and Exhibitions    | 423,618                               | 699,870                               | 749,870                 |
| 01600 Materials and Requisites for Resale      | 0                                     | 1,270,000                             | 1,270,000               |
| 04300 Special Expenditure                      | 514,936                               | 1,441,100                             | 1,491,100               |
| <b>Department Total :</b>                      | <b>205,513,228</b>                    | <b>210,522,590</b>                    | <b>236,537,680</b>      |

**Department 0504 Department of Agricultural Research**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              |                         |
| 00110 Salaries and Allowances                  | 69,171,989                            | 64,676,980                            | 75,313,430              |
| 00200 Travelling and Transport (Internal)      | 2,922,816                             | 3,976,920                             | 3,976,920               |
| 00300 Travelling and Transport (External)      | 432,064                               | 200,000                               | 200,000                 |
| 00400 General Expenses and Supplies            | 23,495,249                            | 9,254,920                             | 8,828,920               |
| 00500 Departmental Services                    | 738,193                               | 1,290,000                             | 980,000                 |
| 00700 Maintenance and Running (Equipment)      | 693,332                               | 771,000                               | 771,000                 |
| 00800 Maintenance and Running Expenses (Other) | 825,349                               | 712,000                               | 712,000                 |
| 00900 Institutional Running Expenses           | 55,335                                | 80,000                                | 80,000                  |
| 01200 Training                                 | 29,879                                | 185,160                               | 185,160                 |
| 01300 Councils, Conferences and Exhibitions    | 208,339                               | 115,000                               | 115,000                 |
| 01600 Materials and Requisites for Resale      | 3,868,360                             | 4,910,950                             | 4,910,950               |
| 04300 Special Expenditure                      | 272,470                               | 465,000                               | 365,000                 |
| <b>Department Total :</b>                      | <b>102,713,376</b>                    | <b>86,637,930</b>                     | <b>96,438,380</b>       |

**Department 0507 Department of Animal Production**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              |                         |
| 00110 Salaries and Allowances                  | 93,972,004                            | 98,838,400                            | 116,082,440             |
| 00200 Travelling and Transport (Internal)      | 7,174,834                             | 5,656,000                             | 5,656,000               |
| 00300 Travelling and Transport (External)      | 402,999                               | 620,000                               | 620,000                 |
| 00400 General Expenses and Supplies            | 3,493,456                             | 4,284,000                             | 4,284,000               |
| 00500 Departmental Services                    | 700,906                               | 1,580,000                             | 1,530,000               |
| 00700 Maintenance and Running (Equipment)      | 93,034                                | 400,000                               | 400,000                 |
| 00800 Maintenance and Running Expenses (Other) | 5,546,463                             | 10,692,230                            | 9,738,420               |
| 00900 Institutional Running Expenses           | 306,168                               | 230,000                               | 230,000                 |
| 01200 Training                                 | 31,966                                | 362,000                               | 362,000                 |
| 01300 Councils, Conferences and Exhibitions    | 832,717                               | 850,000                               | 750,000                 |
| 04300 Special Expenditure                      | 409,004                               | 1,339,000                             | 1,139,000               |
| <b>Department Total :</b>                      | <b>112,963,552</b>                    | <b>124,851,630</b>                    | <b>140,791,860</b>      |

**Department 0509 Department of Agricultural Business Promotions**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              |                         |
| 00110 Salaries and Allowances                  | 27,454,887                            | 27,446,160                            | 31,290,050              |
| 00200 Travelling and Transport (Internal)      | 1,316,396                             | 1,163,950                             | 1,163,950               |
| 00300 Travelling and Transport (External)      | 511,220                               | 575,870                               | 575,870                 |
| 00400 General Expenses and Supplies            | 1,843,813                             | 1,310,860                             | 1,417,750               |
| 00500 Departmental Services                    | 28,034                                | 51,350                                | 51,350                  |
| 00700 Maintenance and Running (Equipment)      | 75,648                                | 104,120                               | 104,120                 |
| 00800 Maintenance and Running Expenses (Other) | 33,902                                | 300,000                               | 300,000                 |
| 01200 Training                                 | 296,878                               | 510,410                               | 510,410                 |
| 01300 Councils, Conferences and Exhibitions    | 153,888                               | 263,810                               | 263,810                 |
| 04300 Special Expenditure                      | 55,748                                | 262,190                               | 412,190                 |
| <b>Department Total :</b>                      | <b>31,770,413</b>                     | <b>31,988,720</b>                     | <b>36,089,500</b>       |

**Department 0510 Department of Veterinary Services**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 299,598,985                           | 309,520,400                           | 347,932,010             |
| 00200 Travelling and Transport (Internal)      | 26,070,148                            | 21,011,830                            | 21,011,830              |
| 00300 Travelling and Transport (External)      | 1,319,630                             | 1,300,000                             | 1,300,000               |
| 00400 General Expenses and Supplies            | 18,704,204                            | 14,383,710                            | 14,411,760              |
| 00500 Departmental Services                    | 34,768,566                            | 45,905,260                            | 45,905,260              |
| 00700 Maintenance and Running (Equipment)      | 9,764,876                             | 10,715,070                            | 5,815,070               |
| 00800 Maintenance and Running Expenses (Other) | 6,354,791                             | 11,652,000                            | 10,677,300              |
| 00900 Institutional Running Expenses           | 49,080                                | 50,000                                | 50,000                  |
| 01200 Training                                 | 344,410                               | 581,820                               | 581,820                 |
| 01300 Councils, Conferences and Exhibitions    | 837,646                               | 750,690                               | 750,690                 |
| 01600 Materials and Requisites for Resale      | 30,000,000                            | 0                                     | 0                       |
| 04300 Special Expenditure                      | 1,183,732                             | 3,250,190                             | 3,750,190               |
| <b>Department Total :</b>                      | <b>428,996,067</b>                    | <b>419,120,970</b>                    | <b>452,185,930</b>      |

**Department 0511 Department of Agricultural Research Statistics and Policy Development**

| Parent<br>Account/Description               | Actual                     | Authorised             | Estimate             |
|---|----------------------------|------------------------|----------------------|
|   | Expenditure to<br>31-03-19 | Expenditure<br>2019-20 | 2020-21              |
| Account                                     | P                          | P                      | P                    |
| 00110 Salaries and Allowances               | 17,760,799                 | 19,393,310             | 21,894,790           |
| 00200 Travelling and Transport (Internal)   | 441,964                    | 482,000                | 455,310              |
| 00300 Travelling and Transport (External)   | 290,971                    | 250,000                | 237,500              |
| 00400 General Expenses and Supplies         | 659,548                    | 544,510                | 963,040              |
| 00500 Departmental Services                 | 23,417                     | 25,000                 | 23,750               |
| 00700 Maintenance and Running (Equipment)   | 9,694                      | 3,000                  | 2,850                |
| 01200 Training                              | 27,967                     | 24,660                 | 91,760               |
| 01300 Councils, Conferences and Exhibitions | 159,561                    | 148,400                | 140,980              |
| 04300 Special Expenditure                   | 8,736                      | 27,000                 | 25,650               |
| <b>Department Total :</b>                   | <b>19,382,658</b>          | <b>20,897,880</b>      | <b>23,835,630</b>    |
| <b>Ministry Total :</b>                     | <b>1,322,380,107</b>       | <b>1,337,747,010</b>   | <b>1,387,806,230</b> |

**Ministry: 0600 Ministry of Basic Education (MOBE)  
Accounting Officer - Permanent Secretary**

**Mandate**

To promote high academic achievement for all students at all levels. The mandate is premised on the need to educate students to become self-sufficient, life-long learners and empower them to be competent, productive, make choices and being responsible caring citizens. MOBE is also dedicated to partner with staff, students, parents and the community as well as providing a safe and nurturing educational environment.

**Vision**

Educated and globally competitive Batswana.

**Mission**

Providing an empowering learning environment that thrives for excellence in service delivery.

**Policy Objectives**

- Early Childhood Care and Education Policy
- Inclusive Education Policy
- Back to School Initiative
- Compulsory Remediation Programme for Standards 1 to 7
- Improved provision of school facilities and maintenance
- Improved quality secondary education for all
- Education pathways for learners in secondary schools
- Implementation of National Policy and Strategy for education sector management.

**Performance Indicators**

| KRA                       | EXPECTED OUTPUT<br>(2020/21 and 2021/22)  | KPI  | EXPECTED OUTCOME   |
|---------------------------|---|--|--|
| Enhanced social wellbeing | <ul style="list-style-type: none"> <li>• Increase the number of pupils enrolled on early child program from 10,000 to 96,000 by March 2021</li> <li>• Increase the enrolment of primary school going children from 150,000 to 199,000 by March 2021</li> <li>• Increase the transition rate from Primary to Secondary Schools from 24,000 to 44,000 by March 2021</li> <li>• To increase number of trained learners from 89 to 250 learners on various trades.</li> <li>• To increase number of out of school children to access education from 1113 to 4000 out of school children.</li> <li>• To increase number of youth and adults to access Adult Basic Education programme from 8 897 to 12 000.</li> </ul> | <ul style="list-style-type: none"> <li>• Enrolment rates</li> <li>• Transition rate</li> </ul> | <ul style="list-style-type: none"> <li>• Improved access to education</li> <li>• Improved quality of education.</li> </ul> |

**Ministry: 0600 Ministry of Basic Education**  
**Accounting Officer - Permanent Secretary**

| <b>Organisation</b>  | <b>Actual<br/>Expenditure to<br/>31-03-19<br/>P</b> | <b>Authorised<br/>Expenditure<br/>2019-20<br/>P</b> | <b>Estimate<br/>2020-21<br/>P</b> |
|--|---|---|-----------------------------------|
| 0601 Headquarters (MOBE)   | 979,105,859   | 901,676,770   | 1,013,662,010                     |
| 0604 Department of Out of School<br>Education and Training             | 55,484,506  | 77,653,000  | 89,163,490                        |
| 0605 Department of Curriculum<br>Development and Evaluation            | 20,265,521  | 23,400,970  | 25,414,190                        |
| 0606 Department of Teaching Service<br>Management                      | 5,026,293,304                                       | 5,337,933,740                                       | 6,049,530,220                     |
| 0607 Department of Pre and Primary                                     | 41,652,915  | 110,077,140   | 108,141,560                       |
| 0608 Department of Secondary<br>Education                              | 1,760,515,816                                       | 1,685,722,420                                       | 1,646,311,740                     |
| 0610 Department of Technical<br>Services                               | 27,436,182  | 24,906,390  | 27,371,470                        |
| 0611 Department of Information,<br>Communication and Media<br>Services | 15,395,904  | 17,309,190  | 18,478,850                        |
| 0612 Department of Special Support<br>Services                         | 19,425,750  | 21,731,580  | 22,782,110                        |
| 0613 Department of Educational<br>Planning and Research                | 9,891,572   | 12,085,250  | 12,605,310                        |
| <b>MINISTRY TOTAL</b>  | <b>7,955,467,329</b>                                | <b>8,212,496,450</b>                                | <b>9,013,460,950</b>              |

**Department 0601 Headquarters (MOBE)**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-18</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 552,197,073                           | 501,488,520                           | 597,452,510             |
| 00160 Pensions, Gratuities and Compensations   | 2,600,422                             | 4,085,840                             | 4,771,680               |
| 00200 Travelling and Transport (Internal)      | 10,547,962                            | 7,554,080                             | 7,554,080               |
| 00300 Travelling and Transport (External)      | 4,713,777                             | 3,000,000                             | 3,000,000               |
| 00400 General Expenses and Supplies            | 18,891,411                            | 12,592,040                            | 12,335,980              |
| 00500 Departmental Services                    | 13,734,776                            | 15,012,550                            | 14,912,560              |
| 00700 Maintenance and Running (Equipment)      | 5,395,711                             | 4,140,890                             | 3,873,360               |
| 00800 Maintenance and Running Expenses (Other) | 35,385,116                            | 30,079,310                            | 38,079,310              |
| 00900 Institutional Running Expenses           | 0                                     | 0                                     | 10                      |
| 01100 Government Hospitality                   | 244,562                               | 200,000                               | 200,000                 |
| 01200 Training                                 | 14,303,903                            | 23,003,160                            | 22,703,160              |
| 01300 Councils, Conferences and Exhibitions    | 1,336,230                             | 8,157,000                             | 1,200,180               |
| 01700 Grants Subventions and Other Payments    | 302,684,199                           | 267,589,110                           | 307,072,250             |
| 04300 Special Expenditure                      | 17,070,717                            | 24,774,270                            | 506,930                 |
| <b>Department Total :</b>                      | <b>979,105,859</b>                    | <b>901,676,770</b>                    | <b>1,013,662,010</b>    |

**Department 0604 Department of Out of School Education and Training**

| <b>Parent Account/ Description</b>       | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
|  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| Salaries and Allowances                  | 47,032,540                            | 40,566,830                            | 44,540,310              |
| Travelling and Transport (Internal)      | 1,613,597                             | 1,877,200                             | 1,877,200               |
| Travelling and Transport (External)      | 38,280                                | 94,800                                | 94,800                  |
| General Expenses and Supplies            | 1,596,631                             | 660,000                               | 813,980                 |
| Departmental Services                    | 1,192,402                             | 3,247,990                             | 5,247,990               |
| Maintenance and Running (Equipment)      | 220,635                               | 115,000                               | 265,000                 |
| Maintenance and Running Expenses (Other) | 26,429                                | 0                                     | 50,000                  |
| Institutional Running Expenses           | 1,322,420                             | 14,177,810                            | 9,500,000               |
| Training                                 | 1,572,793                             | 16,177,750                            | 13,989,760              |
| Councils, Conferences and Exhibitions    | 770,844                               | 660,620                               | 12,644,450              |
| Special Expenditure                      | 97,935                                | 75,000                                | 140,000                 |
| <b>Department Total :</b>                | <b>55,484,506</b>                     | <b>77,653,00</b>                      | <b>89,163,490</b>       |



**Department 0605 Department of Curriculum Development and Evaluation**

| <b>Parent</b>               |   | <b>Actual</b>         | <b>Authorised</b>  | <b>Estimate</b>   |
|-----------------------------|---|-----------------------|--------------------|-------------------|
| <b>Account/ Description</b> |   | <b>Expenditure to</b> | <b>Expenditure</b> | <b>2020-21</b>    |
| <b>Account</b>              |   | <b>31-03-19</b>       | <b>2019-20</b>     | <b>2020-21</b>    |
|                             |   | <b>P</b>              | <b>P</b>           | <b>P</b>          |
| 00110                       | Salaries and Allowances                     | 15,144,114            | 16,586,140         | 18,925,100        |
| 00200                       | Travelling and Transport (Internal)         | 1,053,964             | 1,700,110          | 1,689,400         |
| 00300                       | Travelling and Transport (External)         | 122,797               | 187,200            | 187,200           |
| 00400                       | General Expenses and Supplies               | 2,549,145             | 3,482,520          | 3,570,850         |
| 00500                       | Departmental Services                       | 303,614               | 275,010            | 221,640           |
| 00700                       | Maintenance and Running (Equipment)         | 14,464                | 40,000             | 40,000            |
| 00800                       | Maintenance and Running Expenses<br>(Other) | 35,936                | 40,000             | 40,000            |
| 00900                       | Institutional Running Expenses              | 342,768               | 185,000            | 0                 |
| 01200                       | Training                                    | 578,545               | 710,000            | 610,000           |
| 01300                       | Councils, Conferences and<br>Exhibitions    | 120,174               | 194,990            | 130,000           |
| 01700                       | Grants Subventions and Other<br>Payments    | 15,144,114            | 16,586,140         | 18,925,100        |
| 04300                       | Special Expenditure                         | 1,053,964             | 1,700,110          | 1,689,400         |
| <b>Department Total :</b>   |   | <b>20,265,521</b>     | <b>23,400,970</b>  | <b>25,414,190</b> |

**Department 0606 Department of Teaching Service Management**

| Parent<br>Account/Description                     | Actual               | Authorised           | Estimate             |
|---|----------------------|----------------------|----------------------|
|   | Expenditure to       | Expenditure          |                      |
|   | 31-03-19             | 2019-20              | 2020-21              |
|   | P                    | P                    | P                    |
| 00110 Salaries and Allowances                     | 4,982,761,607        | 5,286,847,180        | 5,979,206,920        |
| 00160 Pensions, Gratuities and<br>Compensations   | 6,940,609            | 6,500,000            | 15,827,060           |
| 00200 Travelling and Transport<br>(Internal)      | 313,078              | 775,450              | 775,450              |
| 00300 Travelling and Transport<br>(External)      | 1,766,007            | 3,200,000            | 4,856,150            |
| 00400 General Expenses and Supplies               | 1,965,882            | 1,826,520            | 1,826,500            |
| 00700 Maintenance and Running<br>(Equipment)      | 2,560                | 618,000              | 618,000              |
| 00800 Maintenance and Running Expenses<br>(Other) | 0                    | 360,500              | 360,500              |
| 01200 Training                                    | 27,490,202           | 30,362,690           | 44,735,340           |
| 01300 Councils, Conferences and<br>Exhibitions    | 242,222              | 566,500              | 566,500              |
| 01700 Grants Subventions and Other<br>Payments    | 4,560,263            | 6,438,000            | 438,020              |
| 04300 Special Expenditure                         | 271,631              | 438,900              | 319,780              |
| <b>Department Total</b>                           | <b>5,026,314,060</b> | <b>5,337,933,740</b> | <b>6,049,530,220</b> |

**Department 0607 Department of Pre and Primary**

| Parent<br>Account/Description                     | Actual            | Authorised         | Estimate           |
|---|-------------------|--------------------|--------------------|
|   | Expenditure to    | Expenditure        | 2020-21            |
|   | 31-03-19          | 2019-20            |                    |
|   | P                 | P                  | P                  |
| 00110 Salaries and Allowances                     | 15,944,634        | 17,722,100         | 20,328,570         |
| 00200 Travelling and Transport (Internal)         | 1,164,190         | 1,953,200          | 1,953,200          |
| 00300 Travelling and Transport (External)         | 236,937           | 300,010            | 300,010            |
| 00400 General Expenses and Supplies               | 4,295,839         | 5,303,300          | 5,461,450          |
| 00700 Maintenance and Running (Equipment)         | 424,167           | 2,274,770          | 2,202,370          |
| 00800 Maintenance and Running Expenses<br>(Other) | 3,836             | 0                  | 0                  |
| 00900 Institutional Running Expenses              | 9,626,464         | 76,666,560         | 75,705,960         |
| 01200 Training                                    | 0                 | 420,000            | 0                  |
| 01300 Councils, Conferences and<br>Exhibitions    | 775,857           | 1,520,000          | 810,000            |
| 01700 Grants Subventions and Other<br>Payments    | 8,917,717         | 3,200,000          | 1,000,000          |
| 04300 Special Expenditure                         | 263,276           | 717,200            | 380,000            |
| <b>Department Total</b> :                         | <b>41,652,915</b> | <b>110,077,140</b> | <b>108,141,560</b> |

**Department 0608 Department of Secondary Education**

| Parent Account/ Description                    | Actual Expenditure to 31-03-19 | Authorised Expenditure 2019-20 | Estimate 2020-21     |
|--|--------------------------------|--------------------------------|----------------------|
| Account  | P                              | P                              | P                    |
| 00110 Salaries and Allowances                  | 284,298,657                    | 187,271,570                    | 181,778,640          |
| 00200 Travelling and Transport (Internal)      | 74,023,728                     | 49,895,870                     | 49,995,870           |
| 00300 Travelling and Transport (External)      | 568,073                        | 406,150                        | 406,150              |
| 00400 General Expenses and Supplies            | 559,309,835                    | 566,592,980                    | 573,535,580          |
| 00500 Departmental Services                    | 0                              | 0                              | 20,474,400           |
| 00700 Maintenance and Running (Equipment)      | 38,187,337                     | 6,624,460                      | 24,373,630           |
| 00800 Maintenance and Running Expenses (Other) | 913,114                        | 0                              | 2,630,000            |
| 00900 Institutional Running Expenses           | 641,399,581                    | 789,952,310                    | 716,421,860          |
| 01200 Training                                 | 24,348,530                     | 17,391,940                     | 2,100,000            |
| 01300 Councils, Conferences and Exhibitions    | 18,878,315                     | 3,074,380                      | 3,000,000            |
| 01700 Grants Subventions and Other Payments    | 73,303,624                     | 33,000,010                     | 44,190,010           |
| 04300 Special Expenditure                      | 45,376,312                     | 31,512,750                     | 27,405,600           |
| <b>Department Total :</b>                      | <b>1,760,607,105</b>           | <b>1,685,722,420</b>           | <b>1,646,311,740</b> |

**Department 0610 Department of Technical Services**

| Parent Account/ Description                 | Actual Expenditure to 31-03-19 | Authorised Expenditure 2019-20 | Estimate 2020-21  |
|---|--------------------------------|--------------------------------|-------------------|
| Account                                     | P                              | P                              | P                 |
| 00110 Salaries and Allowances               | 22,849,445                     | 19,238,620                     | 22,037,040        |
| 00200 Travelling and Transport (Internal)   | 1,770,963                      | 2,060,010                      | 2,060,010         |
| 00300 Travelling and Transport (External)   | 0                              | 222,000                        | 222,000           |
| 00400 General Expenses and Supplies         | 1,659,569                      | 2,116,000                      | 1,901,000         |
| 00500 Departmental Services                 | 0                              |                                | 20,000            |
| 00700 Maintenance and Running (Equipment)   | 533,589                        | 579,760                        | 441,420           |
| 01200 Training                              | 233,298                        | 200,000                        | 200,000           |
| 01300 Councils, Conferences and Exhibitions | 277,503                        | 300,000                        | 300,000           |
| 04300 Special Expenditure                   | 111,815                        | 190,000                        | 190,000           |
| <b>Department Total :</b>                   | <b>27,436,182</b>              | <b>24,906,390</b>              | <b>27,371,470</b> |

**Department 0611 Department of Information, Communication and Department 0611 Department of  
Special Support ServicesMedia Services**

| Parent Account/           |  | Actual                     | Authorised             | Estimate          |
|---------------------------|--|----------------------------|------------------------|-------------------|
|                           |  | Expenditure to<br>31-03-19 | Expenditure<br>2019-20 | 2020-21           |
|                           |  | P                          | P                      | P                 |
| 00110                     | Salaries and Allowances                  | 12,017,653                 | 12,928,640             | 14,380,120        |
| 00200                     | Travelling and Transport (Internal)      | 562,449                    | 534,840                | 534,840           |
| 00300                     | Travelling and Transport (External)      | 0                          | 151,200                | 30,000            |
| 00400                     | General Expenses and Supplies            | 1,693,313                  | 2,106,350              | 2,239,730         |
| 00500                     | Departmental Services                    | 142,552                    | 251,000                | 181,000           |
| 00700                     | Maintenance and Running (Equipment)      | 185,498                    | 335,000                | 295,000           |
| 00800                     | Maintenance and Running Expenses (Other) | 2,974                      | 88,000                 | 27,000            |
| 00900                     | Institutional Running Expenses           | 2,660                      | 3,160                  | 3,160             |
| 01200                     | Training                                 | 173,679                    | 265,000                | 225,000           |
| 01300                     | Councils, Conferences and Exhibitions    | 176,307                    | 160,000                | 145,000           |
| 01700                     | Grants Subventions and Other Payments    | 0                          | 500                    | 500               |
| 04300                     | Special Expenditure                      | 438,820                    | 485,500                | 417,500           |
| <b>Department Total :</b> |  | <b>15,395,904</b>          | <b>17,309,190</b>      | <b>18,478,850</b> |

**Department 0612 Department of Special Support Services**

| Parent Account/           | Description                              | Actual                     | Authorised             | Estimate          |
|---------------------------|--|----------------------------|------------------------|-------------------|
|                           |  | Expenditure to<br>31-03-19 | Expenditure<br>2019-20 | 2020-21           |
| Account                   |  | P                          | P                      | P                 |
| 00110                     | Salaries and Allowances                  | 14,985,816                 | 15,592,670             | 16,993,650        |
| 00200                     | Travelling and Transport (Internal)      | 1,398,723                  | 1,137,500              | 1,070,000         |
| 00300                     | Travelling and Transport (External)      | 130,533                    | 730,000                | 595,460           |
| 00400                     | General Expenses and Supplies            | 1,157,082                  | 1,015,000              | 1,053,000         |
| 00500                     | Departmental Services                    | 225,000                    | 1,000,000              | 1,450,000         |
| 00700                     | Maintenance and Running (Equipment)      | 99,410                     | 180,000                | 130,000           |
| 00800                     | Maintenance and Running Expenses (Other) | 276,801                    | 280,000                | 205,000           |
| 00900                     | Institutional Running Expenses           | 384,233                    | 851,110                | 570,000           |
| 01300                     | Councils, Conferences and Exhibitions    | 482,907                    | 605,300                | 540,000           |
| 01700                     | Grants Subventions and Other Payments    | 0                          | 0                      | 30,000            |
| 04300                     | Special Expenditure                      | 285,245                    | 340,000                | 145,000           |
| <b>Department Total :</b> |  | <b>19,425,750</b>          | <b>21,731,580</b>      | <b>22,782,110</b> |

**Department 0613 Department of Educational Planning and Research**

| <b>Parent Account/ Description</b>       | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
|  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances            | 6,660,934                             | 6,894,920                             | 7,750,500               |
| Travelling and Transport (Internal)      | 640,975                               | 462,000                               | 462,000                 |
| Travelling and Transport (External)      | 159,266                               | 450,000                               | 450,000                 |
| General Expenses and Supplies            | 1,170,193                             | 1,085,000                             | 1,229,500               |
| Departmental Services                    | 0                                     | 2,018,730                             | 1,631,270               |
| Maintenance and Running (Equipment)      | 0                                     | 17,000                                | 10,520                  |
| Maintenance and Running Expenses (Other) | 59,359                                | 82,000                                | 50,010                  |
| Institutional Running Expenses           | 0                                     | 2,200                                 | 1,500                   |
| Training                                 | 35,484                                | 50,000                                | 40,000                  |
| Councils, Conferences and Exhibitions    | 526,214                               | 382,000                               | 350,010                 |
| Grants Subventions and Other Payments    | 365,700                               | 450,000                               | 370,000                 |
| Special Expenditure                      | 273,447                               | 191,400                               | 260,000                 |
| <b>Department Total :</b>                | <b>9,891,572</b>                      | <b>12,085,250</b>                     | <b>12,605,310</b>       |
| <b>Ministry Total :</b>                  | <b>7,955,579,375</b>                  | <b>8,212,496,450</b>                  | <b>9,013,460,950</b>    |

**Ministry: 0700 Ministry of Investment, Trade and Industry**  
**Accounting Officer - Permanent Secretary**

**Mandate**

The mandate of the Ministry of Investment, Trade and Industry is to create a conducive environment for the promotion of Investment and Development of Sustainable Industries and Trade, with a view to diversifying and growing the economy, creating wealth and employment, so that there is prosperity for all.

**Vision**

Prosperity through vibrant, diversified and competitive industries.

**Mission**

The Ministry of Investment, Trade and Industry facilitates the promotion of investment and the development of sustainable industries and trade.

**Policy Objectives**

- Creation of Sustainable Industries and Trade;
- Economic Diversification;
  - Export development
  - Foreign Direct Investment (FDI)
  - Expansions and domestic investment
- Wealth and Employment Creation;
- Citizen Economic Empowerment;
- Entrepreneurship Development.

**Performance Indicators**

| KRA  | EXPECTED OUTPUT<br>(2020/21 and 2021/22)  | KPI  | EXPECTED OUTCOME                   |
|--|---|--|------------------------------------|
| Sustainable, Inclusive and Competitive Economy | <ul style="list-style-type: none"> <li>• Increased citizen participation in economic activity;</li> <li>• Reduced poverty;</li> <li>• Job creation;</li> <li>• Increased investment; and Wealth creation;</li> <li>• Enhanced trade flows;</li> <li>• Diversified export markets;</li> <li>• Diversified export products;</li> <li>• Enhanced competitiveness in the global market.</li> </ul>  | <ul style="list-style-type: none"> <li>• Sectoral Contribution to GDP</li> <li>• Sector Based Investment</li> <li>• Agricultural Sector</li> <li>• Services Sector</li> <li>• Manufacturing Sector</li> <li>• Foreign Direct Investment (FDI)</li> </ul>   | Diversified Economy                |
|  | <ul style="list-style-type: none"> <li>• An entrepreneurial society;</li> <li>• Increased employment;</li> <li>• Improved quality of life;</li> <li>• Reduced poverty;</li> <li>• Wealth creation; and</li> <li>• Increased citizen participation in economic activities.</li> <li>• Improved consumer welfare;</li> <li>• Improved environmental and animal health; and</li> <li>• Improved quality culture amongst the society as a whole.</li> </ul> | <ul style="list-style-type: none"> <li>• Number of Businesses Starting Up</li> <li>• Value of Exports</li> <li>• Number of Manufacturing Companies</li> <li>• Number of Days to Start a Business</li> <li>• Reserve a unique company name</li> <li>• Sign the declaration of compliance of statutory requirements for incorporation before a commissioner for oaths or company representative</li> <li>• Register the company</li> <li>• Carry out inspection of company premises</li> <li>• Issue an Industrial license and</li> <li>• Trade license</li> </ul> | Competitive and Productive Economy |

**Ministry: 0700 Ministry of Investment, Trade and Industry**  
**Accounting Officer - Permanent Secretary**

| Organisation  | Actual<br>Expenditure to<br>31-03-19<br>P | Authorised<br>Expenditure<br>2019-20<br>P | Estimate<br>2020-21<br>P |
|---|---|---|--------------------------|
| 0701 Headquarters (MITI)                                | 924,926,707                               | 928,310,150                               | 933,411,210              |
| 0703 Department of Co-operative<br>Development          | 42,892,148                                | 44,272,940                                | 50,083,370               |
| 0704 Department of Trade and<br>Consumer Affairs        | 28,423,972                                | 29,636,080                                | 32,527,990               |
| 0705 Department of Industrial<br>Affairs                | 22,016,969                                | 22,731,850                                | 25,376,670               |
| 0706 Department of International<br>Trade               | 20,145,184                                | 21,415,860                                | 23,617,670               |
| 0708 Register of Companies and<br>Intellectual Property | 793,719                                   | 0   | 0                        |
| <b>MINISTRY TOTAL :</b>                                 | <b>1,039,198,698</b>                      | <b>1,046,366,880</b>                      | <b>1,065,016,910</b>     |



**Department 0701 Headquarters (MITI)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 29,864,659                            | 31,951,540                            | 35,799,930              |
| 00160 Pensions, Gratuities and Compensations   | 1,617,413                             | 286,670                               | 3,884,050               |
| 00200 Travelling and Transport (Internal)      | 2,149,898                             | 2,430,900                             | 2,430,900               |
| 00300 Travelling and Transport (External)      | 6,547,326                             | 4,123,080                             | 4,123,080               |
| 00400 General Expenses and Supplies            | 11,562,255                            | 12,629,340                            | 12,515,910              |
| 00500 Departmental Services                    | 18,504,253                            | 18,944,200                            | 18,944,200              |
| 00700 Maintenance and Running (Equipment)      | 5,739,578                             | 7,622,370                             | 10,137,940              |
| 00800 Maintenance and Running Expenses (Other) | 958,653                               | 2,577,810                             | 2,577,810               |
| 01100 Government Hospitality                   | 609,242                               | 1,300,000                             | 1,000,000               |
| 01200 Training                                 | 3,480,870                             | 4,037,890                             | 3,937,890               |
| 01300 Councils, Conferences and Exhibitions    | 1,266,738                             | 2,252,500                             | 2,909,150               |
| 01700 Grants Subventions and Other Payments    | 841,714,619                           | 834,706,390                           | 833,224,550             |
| 04300 Special Expenditure                      | 911,202                               | 5,447,460                             | 1,925,800               |
| <b>Department Total :</b>                      | <b>924,926,707</b>                    | <b>928,310,150</b>                    | <b>933,411,210</b>      |

**Department 0703 Department of Co-operative Development**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 32,228,761                            | 32,226,030                            | 37,589,790              |
| 00200 Travelling and Transport (Internal)      | 3,534,615                             | 3,521,390                             | 3,521,390               |
| 00300 Travelling and Transport (External)      | 706,650                               | 1,000,000                             | 1,000,000               |
| 00400 General Expenses and Supplies            | 3,707,901                             | 4,140,000                             | 4,155,000               |
| 00500 Departmental Services                    | 0                                     | 2,000                                 | 2,000                   |
| 00700 Maintenance and Running (Equipment)      | 0                                     | 22,050                                | 147,950                 |
| 00800 Maintenance and Running Expenses (Other) | 129,241                               | 235,000                               | 285,000                 |
| 00900 Institutional Running Expenses           | 1,813,412                             | 1,980,000                             | 1,472,240               |
| 01200 Training                                 | 404,140                               | 570,000                               | 630,000                 |
| 01300 Councils, Conferences and Exhibitions    | 86,129                                | 100,000                               | 100,000                 |
| 01700 Grants Subventions and Other Payments    | 76,919                                | 113,470                               | 510,000                 |
| 04300 Special Expenditure                      | 204,380                               | 363,000                               | 670,000                 |
| <b>Department Total :</b>                      | <b>42,892,148</b>                     | <b>44,272,940</b>                     | <b>50,083,370</b>       |

**Department 0704 Department of Trade and Consumer Affairs**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 23,305,556                            | 24,662,720                            | 27,078,360              |
| 00200 Travelling and Transport (Internal)      | 1,922,431                             | 2,033,420                             | 2,033,420               |
| 00300 Travelling and Transport (External)      | 272,251                               | 400,000                               | 600,000                 |
| 00400 General Expenses and Supplies            | 2,053,220                             | 1,942,940                             | 2,052,940               |
| 00800 Maintenance and Running Expenses (Other) | 1,214                                 | 4,800                                 | 4,800                   |
| 01200 Training                                 | 117,123                               | 130,000                               | 246,270                 |
| 01300 Councils, Conferences and Exhibitions    | 515,056                               | 261,000                               | 311,000                 |
| 01700 Grants Subventions and Other Payments    | 5,176                                 | 8,000                                 | 8,000                   |
| 04300 Special Expenditure                      | 231,945                               | 193,200                               | 193,200                 |
| <b>Department Total :</b>                      | <b>28,423,972</b>                     | <b>29,636,080</b>                     | <b>32,527,990</b>       |

**Department 0705 Department of Industrial Affairs**

| <b>Parent Account/Description</b>           | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 16,843,945                            | 17,040,270                            | 19,678,520              |
| 00200 Travelling and Transport (Internal)   | 914,750                               | 1,125,000                             | 1,125,000               |
| 00300 Travelling and Transport (External)   | 1,158,365                             | 1,439,800                             | 1,439,800               |
| 00400 General Expenses and Supplies         | 984,950                               | 701,060                               | 697,060                 |
| 01200 Training                              | 72,700                                | 80,000                                | 80,000                  |
| 01300 Councils, Conferences and Exhibitions | 270,501                               | 365,320                               | 443,620                 |
| 01700 Grants Subventions and Other Payments | 1,687,601                             | 1,878,000                             | 1,662,670               |
| 04300 Special Expenditure                   | 84,156                                | 102,400                               | 250,000                 |
| <b>Department Total :</b>                   | <b>22,016,969</b>                     | <b>22,731,850</b>                     | <b>25,376,670</b>       |

**Department 0706 Department of International Trade**

| <b>Parent</b>               |  | <b>Actual</b>         | <b>Authorised</b>  |                   |
|-----------------------------|--|-----------------------|--------------------|-------------------|
| <b>Account/ Description</b> |  | <b>Expenditure to</b> | <b>Expenditure</b> | <b>Estimate</b>   |
| <b>Account</b>              |  | <b>31-03-19</b>       | <b>2019-20</b>     | <b>2020-21</b>    |
|                             |  | <b>P</b>              | <b>P</b>           | <b>P</b>          |
| 00110                       | Salaries and Allowances                  | 14,035,268            | 14,285,860         | 16,488,120        |
| 00200                       | Travelling and Transport (Internal)      | 435,027               | 883,040            | 883,040           |
| 00300                       | Travelling and Transport (External)      | 2,496,298             | 2,605,810          | 2,605,810         |
| 00400                       | General Expenses and Supplies            | 1,879,636             | 2,336,130          | 2,235,680         |
| 00800                       | Maintenance and Running Expenses (Other) | 16,965                | 12,000             | 12,000            |
| 01200                       | Training                                 | 87,313                | 60,000             | 110,000           |
| 01300                       | Councils, Conferences and Exhibitions    | 259,310               | 200,000            | 250,000           |
| 01700                       | Grants Subventions and Other Payments    | 758,565               | 849,000            | 849,000           |
| 04300                       | Special Expenditure                      | 176,802               | 184,020            | 184,020           |
| <b>Department Total :</b>   |  | <b>20,145,184</b>     | <b>21,415,860</b>  | <b>23,617,670</b> |

**Department 0708 Register of Companies and Intellectual Property**

| <b>Parent</b>               |                         | <b>Actual</b>         | <b>Authorised</b>    |                      |
|-----------------------------|-------------------------|-----------------------|----------------------|----------------------|
| <b>Account/ Description</b> |                         | <b>Expenditure to</b> | <b>Expenditure</b>   | <b>Estimate</b>      |
| <b>Account</b>              |                         | <b>31-03-19</b>       | <b>2019-20</b>       | <b>2020-21</b>       |
|                             |                         | <b>P</b>              | <b>P</b>             | <b>P</b>             |
| 00110                       | Salaries and Allowances | 793,719               | 0                    | 0                    |
| <b>Department Total :</b>   |                         | <b>793,719</b>        | <b>0</b>             | <b>0</b>             |
| <b>Ministry Total :</b>     |                         | <b>1,039,198,698</b>  | <b>1,046,366,880</b> | <b>1,065,016,910</b> |

**Ministry: 0800 Ministry of Local Government and Rural Development  
Accounting Officer - Permanent Secretary**

**Mandate**

To develop and monitor applicable policies and legislations aimed at transforming and strengthening Local Government and traditional institutions (Dikgosi le Makgotla a Setswana) to fulfil their statutory obligations; develop, promote and monitor mechanisms, systems and structures to enable integrated service delivery at Local Government level as well as to provide requisite professional support and advice to Local Authorities;

MLGRD ensures efficient operation of these institutions through policy direction, administrative support services, financial resources, capacity building and supervision including provision of basic physical and social infrastructure.

**Vision**

Sustainable Livelihoods and Effective Local Governance

**Mission**

To deliver social development services and Municipal infrastructure through effective Local Governance for improved lives of Batswana

**Policy Objectives**

- Improving Local Governance;
- Strengthening Social Development;
- Improving Access to Municipal Services; and
- Promoting Local Economic Development.

**Performance indicators**

| <b>KRA</b>  | <b>EXPECTED OUTPUT<br/>(2020/21 and 2021/22)</b>  | <b>KPI</b>   | <b>EXPECTED<br/>OUTCOME</b>  |
|---|---|--|--|
| Even Dispensation of Justice & Preservation of Culture<br><br>Good and effective Governance | <ul style="list-style-type: none"> <li>•Conduct Bogosi Pitso</li> <li>•Conduct Capacity Building for dikgosi and the elected of Village Development Committee</li> <li>•Induct Dikgosi through workshops</li> <li>•Dissemination and implementation of the Decentralisation Policy</li> </ul> | <ul style="list-style-type: none"> <li>• Level of effectiveness of Governance and Development Structures</li> <li>• % of Customary Court Cases Disposed of according to set standard</li> <li>• % of Bogosi Issues Disposed off</li> </ul> | <ul style="list-style-type: none"> <li>•Well informed leadership</li> <li>•Justice Dispensed</li> <li>•Social Stability</li> <li>•Social Cohesion and Harmony</li> <li>•Improved service delivery, accountability and decision-making</li> <li>•Empowered Community</li> </ul> |

**Ministry: 0800 Ministry of Local Government and Rural Development**  
**Accounting Officer - Permanent Secretary**

| Organisation   | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate             |
|--|--------------------------|---------------------------|----------------------|
|  | 31-03-19                 | 2019-20                   | 2020-21              |
|  | P                        | P                         | P                    |
| 0801 Headquarters (MLG&RD)   | 127,796,719              | 152,625,930               | 157,955,780          |
| 0802 Department of Social Services   | 38,750                   | 0                         | 0                    |
| 0804 Department of Local Governance<br>and Development Planning            | 8,850,136                | 9,302,790                 | 9,967,030            |
| 0807 Department of Local Government<br>Finance and Procurement<br>Services | 4,438,504,881            | 4,464,223,700             | 4,815,139,540        |
| 0809 Department of Tribal<br>Administration                                | 497,895,469              | 584,502,170               | 682,846,980          |
| 0810 Department of Local Government<br>Technical Services                  | 10,625,700               | 11,258,210                | 12,202,650           |
| 0813 Department of Rural<br>Development                                    | 5,127,397                | 6,502,240                 | 6,942,390            |
| 0814 Department of Social<br>Protection                                    | 1,079,277,894            | 1,165,289,810             | 1,451,869,260        |
| 0815 Department of Community<br>Development                                | 10,967,986               | 11,951,720                | 12,577,980           |
| <b>MINISTRY TOTAL:</b>   | <b>6,179,084,932</b>     | <b>6,405,656,570</b>      | <b>7,149,501,610</b> |

**Ministry 0800 Ministry of Local Government and Rural Development**  
**Accounting Officer - Permanent Secretary**  
**Department 0801 Headquarters (MLG&RD)**

| Parent Account/ Description                    | Actual Expenditure to 31-03-19 | Authorised Expenditure 2019-20 | Estimate 2020-21   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 55,859,418                     | 61,950,010                     | 68,101,880         |
| 00160 Pensions, Gratuities and Compensations   | 13,771,348                     | 13,017,890                     | 17,487,490         |
| 00200 Travelling and Transport (Internal)      | 7,287,128                      | 10,890,990                     | 12,413,580         |
| 00300 Travelling and Transport (External)      | 1,235,673                      | 1,300,000                      | 1,200,000          |
| 00400 General Expenses and Supplies            | 9,864,049                      | 13,305,750                     | 10,668,960         |
| 00500 Departmental Services                    | 12,225,864                     | 11,307,000                     | 15,736,400         |
| 00700 Maintenance and Running (Equipment)      | 1,926,179                      | 2,694,670                      | 2,449,300          |
| 00800 Maintenance and Running Expenses (Other) | 2,164,136                      | 3,720,000                      | 1,500,000          |
| 01100 Government Hospitality                   | 54,000                         | 250,000                        | 150,000            |
| 01200 Training                                 | 7,794,885                      | 8,060,000                      | 9,975,170          |
| 01300 Councils, Conferences and Exhibitions    | 4,347,100                      | 4,410,000                      | 4,605,000          |
| 01700 Grants Subventions and Other Payments    | 421,299                        | 485,000                        | 1,700,000          |
| 04300 Special Expenditure                      | 10,845,641                     | 21,234,620                     | 11,968,000         |
| <b>Department Total :</b>                      | <b>127,796,719</b>             | <b>152,625,930</b>             | <b>157,955,780</b> |

**Department 0802 Department of Social Services**

| Parent Account/ Description   | Actual Expenditure to 31-03-19 | Authorised Expenditure 2019-20 | Estimate 2020-21 |
|-------------------------------|--------------------------------|--------------------------------|------------------|
| Account                       | P                              | P                              | P                |
| 00110 Salaries and Allowances | 38,750                         | 0                              | 0                |
| <b>Department Total:</b>      | <b>38,750</b>                  | <b>0</b>                       |                  |

**Department 0804 Department of Local Governance and Development Planning**

| <b>Parent Account/ Description</b>          | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 6,371,094                             | 6,719,600                             | 7,520,060               |
| 00200 Travelling and Transport (Internal)   | 298,843                               | 608,780                               | 495,380                 |
| 00300 Travelling and Transport (External)   | 197,139                               | 256,000                               | 250,000                 |
| 00400 General Expenses and Supplies         | 997,750                               | 752,460                               | 743,940                 |
| 00500 Departmental Services                 | 487,612                               | 348,450                               | 342,100                 |
| 00700 Maintenance and Running (Equipment)   | 56,591                                | 132,500                               | 130,550                 |
| 01200 Training                              | 75,044                                | 85,000                                | 85,000                  |
| 01300 Councils, Conferences and Exhibitions | 316,586                               | 350,000                               | 350,000                 |
| 04300 Special Expenditure                   | 49,476                                | 50,000                                | 50,000                  |
| <b>Department Total :</b>                   | <b>8,850,136</b>                      | <b>9,302,790</b>                      | <b>9,967,030</b>        |

**Department 0807 Department of Local Government Finance and Procurement Services**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 32,392,555                            | 32,245,270                            | 39,227,690              |
| 00200 Travelling and Transport (Internal)      | 12,101,017                            | 14,882,620                            | 13,642,860              |
| 00300 Travelling and Transport (External)      | 890,748                               | 1,451,150                             | 1,525,070               |
| 00400 General Expenses and Supplies            | 4,486,414                             | 7,194,480                             | 7,572,290               |
| 00500 Departmental Services                    | 564,169,613                           | 659,736,180                           | 659,736,670             |
| 00700 Maintenance and Running (Equipment)      | 15,066,091                            | 18,250,800                            | 19,180,460              |
| 00800 Maintenance and Running Expenses (Other) | 1,531,683                             | 2,905,010                             | 3,042,840               |
| 01200 Training                                 | 477,668                               | 628,310                               | 660,320                 |
| 01300 Councils, Conferences and Exhibitions    | 2,026,866                             | 2,082,790                             | 2,188,880               |
| 01700 Grants Subventions and Other Payments    | 3,805,098,576                         | 3,724,294,460                         | 4,067,781,680           |
| 04300 Special Expenditure                      | 268,038                               | 552,630                               | 580,780                 |
| <b>Department Total :</b>                      | <b>4,438,509,270</b>                  | <b>4,464,223,700</b>                  | <b>4,815,139,540</b>    |

**Department 0809 Department of Tribal Administration**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 413,223,233                           | 497,334,760                           | 591,776,220             |
| 00200 Travelling and Transport (Internal)      | 22,016,804                            | 18,885,450                            | 18,885,450              |
| 00300 Travelling and Transport (External)      | 14,115                                | 70,000                                | 70,000                  |
| 00400 General Expenses and Supplies            | 33,361,144                            | 37,034,020                            | 37,288,210              |
| 00500 Departmental Services                    | 8,661,304                             | 825,180                               | 845,180                 |
| 00700 Maintenance and Running (Equipment)      | 6,110,216                             | 5,210,500                             | 5,210,500               |
| 00800 Maintenance and Running Expenses (Other) | 8,588,222                             | 10,751,050                            | 10,801,050              |
| 01200 Training                                 | 512,429                               | 3,786,800                             | 3,929,310               |
| 01300 Councils, Conferences and Exhibitions    | 581,206                               | 1,000,000                             | 1,800,000               |
| 04300 Special Expenditure                      | 4,839,200                             | 9,604,410                             | 12,241,060              |
| <b>Department Total :</b>                      | <b>497,907,872</b>                    | <b>584,502,170</b>                    | <b>682,846,980</b>      |

**Department 0810 Department of Local Government Technical Services**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 9,002,153                             | 9,484,490                             | 10,531,820              |
| 00200 Travelling and Transport (Internal)      | 548,265                               | 542,000                               | 546,000                 |
| 00300 Travelling and Transport (External)      | 48,248                                | 87,000                                | 87,000                  |
| 00400 General Expenses and Supplies            | 748,560                               | 793,430                               | 675,530                 |
| 00700 Maintenance and Running (Equipment)      | 78,471                                | 127,000                               | 118,000                 |
| 00800 Maintenance and Running Expenses (Other) | 0                                     | 9,000                                 | 9,000                   |
| 01200 Training                                 | 82,599                                | 76,290                                | 75,300                  |
| 01300 Councils, Conferences and Exhibitions    | 109,922                               | 110,000                               | 110,000                 |
| 04300 Special Expenditure                      | 7,482                                 | 29,000                                | 50,000                  |
| <b>Department Total :</b>                      | <b>10,625,700</b>                     | <b>11,258,210</b>                     | <b>12,202,650</b>       |



**Department 0813 Department of Rural Development**

| <b>Parent Account/Description</b>           | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 4,470,463                             | 4,884,750                             | 5,443,220               |
| 00200 Travelling and Transport (Internal)   | 138,505                               | 531,000                               | 531,000                 |
| 00300 Travelling and Transport (External)   | 118,540                               | 180,000                               | 180,000                 |
| 00400 General Expenses and Supplies         | 176,628                               | 430,000                               | 508,170                 |
| 00500 Departmental Services                 | 0                                     | 100,000                               | 0                       |
| 01200 Training                              | 40,320                                | 50,000                                | 50,000                  |
| 01300 Councils, Conferences and Exhibitions | 182,940                               | 226,490                               | 230,000                 |
| 04300 Special Expenditure                   | 0                                     | 100,000                               | 0                       |
| <b>Department Total :</b>                   | <b>5,127,397</b>                      | <b>6,502,240</b>                      | <b>6,942,390</b>        |

**Department 0814 Department of Social Protection**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 182,833,388                           | 165,877,730                           | 208,147,560             |
| 00160 Pensions, Gratuities and Compensations   | 595,333,355                           | 629,676,360                           | 821,279,640             |
| 00200 Travelling and Transport (Internal)      | 1,668,828                             | 2,573,490                             | 2,573,490               |
| 00300 Travelling and Transport (External)      | 309,317                               | 550,000                               | 550,000                 |
| 00400 General Expenses and Supplies            | 3,845,542                             | 3,090,710                             | 3,690,720               |
| 00500 Departmental Services                    | 79,664,329                            | 71,439,680                            | 79,516,240              |
| 00700 Maintenance and Running (Equipment)      | 1,209,614                             | 1,319,150                             | 1,619,150               |
| 00800 Maintenance and Running Expenses (Other) | 0                                     | 500                                   | 500                     |
| 00900 Institutional Running Expenses           | 7,161,263                             | 1,934,320                             | 2,534,320               |
| 01200 Training                                 | 44,883                                | 85,070                                | 238,770                 |
| 01300 Councils, Conferences and Exhibitions    | 190,989                               | 400,000                               | 7,375,690               |
| 01700 Grants Subventions and Other Payments    | 206,724,665                           | 288,037,800                           | 324,038,180             |
| 04300 Special Expenditure                      | 292,832                               | 305,000                               | 305,000                 |
| <b>Department Total :</b>                      | <b>1,079,279,004</b>                  | <b>1,165,289,810</b>                  | <b>1,451,869,260</b>    |

**Department 0815 Department of Community Development**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 6,317,393                             | 6,617,980                             | 7,572,730               |
| 00200 Travelling and Transport (Internal)      | 855,118                               | 1,173,070                             | 1,123,940               |
| 00300 Travelling and Transport (External)      | 210,533                               | 422,480                               | 394,020                 |
| 00400 General Expenses and Supplies            | 1,001,002                             | 1,244,720                             | 1,269,790               |
| 00500 Departmental Services                    | 0                                     | 500                                   | 0                       |
| 00700 Maintenance and Running (Equipment)      | 225,079                               | 313,670                               | 30,300                  |
| 00800 Maintenance and Running Expenses (Other) | 0                                     | 250                                   | 250                     |
| 01200 Training                                 | 99,022                                | 147,770                               | 147,770                 |
| 01300 Councils, Conferences and Exhibitions    | 739,356                               | 600,000                               | 600,000                 |
| 01700 Grants Subventions and Other Payments    | 1,465,411                             | 1,300,000                             | 1,307,000               |
| 04300 Special Expenditure                      | 55,071                                | 131,280                               | 132,180                 |
| <b>Department Total :</b>                      | <b>10,967,986</b>                     | <b>11,951,720</b>                     | <b>12,577,980</b>       |
| <b>Ministry Total :</b>                        | <b>6,179,102,833</b>                  | <b>6,405,656,570</b>                  | <b>7,149,501,610</b>    |

**1000 Ministry of Mineral Resources, Green Technology and Energy  
Security  
Accounting Officer - Permanent Secretary**

**Mandate**

Coordination of mineral development and regulation of mining activities, promotion of the use of green technology which relates to, amongst others, the use of renewable energy (solar and solid waste for energy generation) to minimise environmental pollution and to promote the use of a mix of alternative energy sources that will ensure energy sustainability and security.

**Vision**

A global leader in the provision of sustainable services in the mineral and energy sectors for national prosperity.

**Mission**

MMGE provides policy, regulatory oversight and enabling environment for the mining and energy sectors to ensure the sustainability, local participation and ongoing socio-economic development of Botswana.

**Policy Objectives**

- Promote health and safety in the mining industry and the public;
- To improve monitoring of Prospecting, Mining and explosives operations;
- Mineral exploitation in economic and beneficial way;
- To promote citizen participation in the Mineral sector;
- To maintain competitive awarding of prospecting licenses;
- To achieve self-sufficiency in electricity Supply (energy security);
- Adequate supply of petroleum products (energy security);
- Conservation and Demand Side management;
- Renewable energy development;
- To improve energy planning;
- Adequate supply of coal;
- Ensure Beneficiation & Value Addition; and
- Providing competitive business environment by facilitating cooperation with other countries.

### Performance Indicators

| KRA  | EXPECTED OUTPUT<br>(2020/21 and 2021/22)   | KPI   | EXPECTED<br>OUTCOME  |
|--|--|---|--|
| Sustainable use of natural resources           | <ul style="list-style-type: none"> <li>• 43 mining licences and quarry licences inspected</li> <li>• All mineral permit operations inspected</li> <li>• 25% of prospecting licences inspected</li> <li>• All mining and explosives related accidents and incidents investigated and reports produced</li> <li>• All fatal accidents investigation report submitted to DPP within 45 days.</li> </ul>   | <ul style="list-style-type: none"> <li>• % reduction in mine accidents</li> <li>• % of permits inspected</li> <li>• % of prospecting licenses inspected</li> <li>• Explosives and accidents reports produced</li> </ul> | Safe mine workings   |
| Sustainable, Inclusive and Competitive Economy | <ul style="list-style-type: none"> <li>• Monthly collection of all mineral revenue due to government - lease rentals, royalties, dividends.</li> <li>• Minerals revenue audits for all quarries and small mines carried out once a year.</li> </ul>  | <ul style="list-style-type: none"> <li>• % increase in mineral revenue collected.</li> <li>• % increase in non - Diamond revenue.</li> </ul>  | <ul style="list-style-type: none"> <li>• Revenue to Government</li> <li>• Sustainable exploitation of minerals.</li> </ul> |
| Sustainable, Economic Development              | <ul style="list-style-type: none"> <li>• Electrification of 145,000 households and businesses with solar energy services (off grid solar solution)</li> <li>• Extension of Grid for Solar Power Systems in 20 villages</li> <li>• Solar PV Electrification of 11 houses at Lobu Farm</li> <li>• Development of 100 MW Solar Plant</li> <li>• Monitor operation and performance of the 1.3 MW PV plant</li> <li>• Solar Street Lights to be installed in 20 villages</li> </ul> | <ul style="list-style-type: none"> <li>• % contribution of renewable energy as part of energy mix.</li> </ul>   | Diversified Economy  |

**Ministry: 1000 Ministry of Mineral Resources, Green Technology and Energy Security**  
**Accounting Officer - Permanent Secretary**

| Organisation                          | Actual Expenditure to | Authorised Expenditure | Estimate           |
|---------------------------------------|-----------------------|------------------------|--------------------|
|                                       | 31-03-19              | 2019-20                | 2020-21            |
|                                       | P                     | P                      | P                  |
| 1001 Headquarters (MMGE)              | 326,224,963           | 686,084,110            | 660,678,600        |
| 1002 Department of Geological Surveys | 60,067                | 0                      | 0                  |
| 1003 Department of Water Affairs      | -3,182                | 0                      | 0                  |
| 1004 Department of Mines              | 22,400,752            | 25,504,160             | 27,837,500         |
| 1005 Department of Energy Affairs     | 18,233,425            | 21,473,400             | 22,984,070         |
| <b>MINISTRY TOTAL :</b>               | <b>366,916,024</b>    | <b>733,061,670</b>     | <b>711,500,170</b> |

**Ministry 1000 Ministry of Mineral Resources, Green Technology and Energy Security**  
**Accounting Officer - Permanent Secretary**  
**Department 1001 Headquarters (MMGE)**

| Parent Account/ Description                    | Actual Expenditure to<br>31-03-19 | Authorised Expenditure<br>2019-20 | Estimate<br>2020-21 |
|--|-----------------------------------|-----------------------------------|---------------------|
| Account  | P                                 | P                                 | P                   |
| 00110 Salaries and Allowances                  | 32,724,513                        | 34,852,170                        | 38,774,000          |
| 00160 Pensions, Gratuities and Compensations   | 1,066,818                         | 2,201,860                         | 4,130,000           |
| 00200 Travelling and Transport (Internal)      | 943,087                           | 682,000                           | 914,960             |
| 00300 Travelling and Transport (External)      | 2,429,441                         | 3,037,540                         | 2,787,540           |
| 00400 General Expenses and Supplies            | 5,143,862                         | 7,531,020                         | 7,198,600           |
| 00500 Departmental Services                    | 52,652,729                        | 53,419,970                        | 50,495,480          |
| 00700 Maintenance and Running (Equipment)      | 2,069,462                         | 4,732,090                         | 2,950,000           |
| 00800 Maintenance and Running Expenses (Other) | 163,817                           | 369,100                           | 669,100             |
| 01100 Government Hospitality                   | 101,312                           | 349,440                           | 300,000             |
| 01200 Training                                 | 2,588,192                         | 3,340,360                         | 3,640,360           |
| 01300 Councils, Conferences and Exhibitions    | 940,014                           | 1,080,000                         | 1,430,000           |
| 01700 Grants Subventions and Other Payments    | 223,713,566                       | 573,803,560                       | 546,303,560         |
| 04300 Special Expenditure                      | 1,688,149                         | 685,000                           | 1,085,000           |
| <b>Department Total :</b>                      | <b>326,224,963</b>                | <b>686,084,110</b>                | <b>660,678,600</b>  |

**Department 1002 Department of Geological Surveys**

| Parent Account/ Description   | Actual Expenditure to<br>31-03-19 | Authorised Expenditure<br>2019-20 | Estimate<br>2020-21 |
|-------------------------------|-----------------------------------|-----------------------------------|---------------------|
| Account                       | P                                 | P                                 | P                   |
| 00110 Salaries and Allowances | 60,067                            | 0                                 | 0                   |
| <b>Department Total :</b>     | <b>60,067</b>                     | <b>0</b>                          |                     |

**Department 1003 Department of Water Affairs**

| Parent Account/ Description               | Actual Expenditure to<br>31-03-19 | Authorised Expenditure<br>2019-20 | Estimate<br>2020-21 |
|---|-----------------------------------|-----------------------------------|---------------------|
| Account                                   | P                                 | P                                 | P                   |
| 00200 Travelling and Transport (Internal) | -3,182                            | 0                                 | 0                   |
| <b>Department Total :</b>                 | <b>-3,182</b>                     | <b>0</b>                          | <b>0</b>            |

**Department 1004 Department of Mines**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate          |
|---|--------------------------|---------------------------|-------------------|
|   | 31-03-19                 | 2019-20                   | 2020-21           |
| Account   | P                        | P                         | P                 |
| 00110 Salaries and Allowances                     | 18,359,472               | 21,728,180                | 24,364,870        |
| 00200 Travelling and Transport (Internal)         | 1,661,832                | 1,041,260                 | 1,071,330         |
| 00300 Travelling and Transport (External)         | 146,023                  | 120,000                   | 120,000           |
| 00400 General Expenses and Supplies               | 1,497,268                | 1,644,650                 | 1,565,300         |
| 00500 Departmental Services                       | 16,200                   | 20,000                    | 20,000            |
| 00700 Maintenance and Running (Equipment)         | 130,219                  | 211,000                   | 121,000           |
| 00800 Maintenance and Running Expenses<br>(Other) | 23,600                   | 50,000                    | 50,000            |
| 01200 Training                                    | 44,560                   | 70,070                    | 55,000            |
| 01300 Councils, Conferences and<br>Exhibitions    | 247,496                  | 320,000                   | 270,000           |
| 04300 Special Expenditure                         | 274,082                  | 299,000                   | 200,000           |
| <b>Department Total :</b>                         | <b>22,400,752</b>        | <b>25,504,160</b>         | <b>27,837,500</b> |

**Department 1005 Department of Energy Affairs**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|---|--------------------------|---------------------------|--------------------|
|   | 31-03-19                 | 2019-20                   | 2020-21            |
| Account   | P                        | P                         | P                  |
| 00110 Salaries and Allowances                     | 14,396,930               | 17,133,590                | 18,891,830         |
| 00200 Travelling and Transport (Internal)         | 646,416                  | 797,410                   | 797,390            |
| 00300 Travelling and Transport (External)         | 611,340                  | 400,750                   | 400,750            |
| 00400 General Expenses and Supplies               | 1,752,540                | 2,003,680                 | 1,836,000          |
| 00500 Departmental Services                       | 16,417                   | 26,100                    | 38,700             |
| 00700 Maintenance and Running (Equipment)         | 51,086                   | 203,000                   | 203,000            |
| 00800 Maintenance and Running Expenses<br>(Other) | 58,595                   | 21,000                    | 11,000             |
| 01200 Training                                    | 99,017                   | 101,700                   | 100,000            |
| 01300 Councils, Conferences and<br>Exhibitions    | 177,304                  | 338,000                   | 262,000            |
| 01700 Grants Subventions and Other<br>Payments    | 178,343                  | 364,970                   | 365,000            |
| 04300 Special Expenditure                         | 245,437                  | 83,200                    | 78,400             |
| <b>Department Total :</b>                         | <b>18,233,425</b>        | <b>21,473,400</b>         | <b>22,984,070</b>  |
| <b>Ministry Total :</b>                           | <b>366,916,024</b>       | <b>733,061,670</b>        | <b>711,500,170</b> |

**Ministry: 1100 Ministry of Health and Wellness**  
**Accounting Officer - Permanent Secretary**

**Mandate**

The Ministry of Health and Wellness exists to promote & provide comprehensive quality health services to the nation.

**Vision**

A healthy nation by 2023.

**Mission**

The Ministry exists to promote and provide integrated, holistic, and sustainable preventative, curative and rehabilitative quality health services to the nation.

**Policy Objectives**

In line with its mandate, the Ministry has to achieve the following high level objectives:

- Reduced Non-Communicable Diseases (NCD's) risk factors;
- Reduced HIV incidences;
- Reduced Maternal Mortality ratio;
- Reduced Malaria Incidence;
- Improved TB treatment success rate;
- Proper disposal of clinical waste;
- Protection from disease causing agents through well facilitated public health measures and education;
- Management of disaster linked health risks and disease outbreaks;
- Improved social protection and rehabilitation programmes for vulnerable groups and those living with disability;
- Improved availability, quality and accessibility of food;
- Reduced prevalence of underweight of under-fives and continued under-fives supplementary feeding scheme;
- Increased Immunization coverage, improved management of childhood illnesses to 27 per 1000 live births;
- Improved delivery of safe, potent, reliable and free immunization services to eligible children and pregnant women; and
- Protection from disease causing agents through well facilitated public health measures and education.



**Performance Indicators**

| KRA                              | EXPECTED OUTPUT<br>(2020/21 and 2021/22)  | KPI  | EXPECTED OUTCOME   |
|----------------------------------|---|--|--|
| <i>Enhanced social wellbeing</i> | <ul style="list-style-type: none"> <li>• Reduction of referrals to private hospital.</li> <li>• Training specialized personnel (health specialist)</li> <li>• Effective access to government online information and services</li> <li>• Reduced shortage of drugs and related substances</li> <li>• Reduction in the % of people that use tobacco products</li> <li>• Professionalizing of the addiction field.</li> <li>• Community and social mobilization</li> </ul> | <ul style="list-style-type: none"> <li>• Appropriate ratio of population to health professionals</li> <li>• Ratio of ambulances per facilities)</li> <li>• Systems usability, accessibility, availability</li> <li>• Proportion of stock levels and re-order levels</li> <li>• Proportion of people seeking treatment for drug conditions</li> </ul> | <ul style="list-style-type: none"> <li>• Improved health outcomes</li> <li>• Improved access to healthcare services</li> <li>• Improved health information systems</li> <li>• Improved Medicine supply chain management</li> <li>• Reduction of tobacco related morbidities, disabilities and mortalities</li> </ul> |
|                                  | <ul style="list-style-type: none"> <li>• Reduce alcohol demand, support alcohol control measures aimed at promoting Public Health &amp; preventing alcohol related deaths, diseases and disability (Alcohol Levy)</li> <li>• Reduction in the number of people affected by obesity and overweight</li> </ul>  | <ul style="list-style-type: none"> <li>• <i>Total per capita alcohol consumption</i></li> <li>• Proportion of people seeking treatment for drug conditions</li> <li>• Number of people categorized as obese/overweight</li> </ul>  | <ul style="list-style-type: none"> <li>• Improved health outcomes</li> <li>• Reduction of alcohol and substance use related harm.</li> <li>• Promoting behaviour change in a more positive direction,</li> </ul>   |
| <i>Enhanced social wellbeing</i> | <ul style="list-style-type: none"> <li>• Increased immunization coverage and improved management of childhood illness</li> <li>• Reduced prevalence of underweight <i>under fives</i></li> </ul>  | <ul style="list-style-type: none"> <li>• Under five (5) mortality</li> <li>• Immunization coverage</li> <li>• &gt;60% Integrated Management of Childhood Illness (IMCI) trained personnel</li> </ul>   | <ul style="list-style-type: none"> <li>• Reduced under 5 mortality</li> </ul>  |
|                                  | <ul style="list-style-type: none"> <li>• Ration coverage of supplementary foods at least 95%</li> <li>• Vitamin A supplementation coverage for children aged 6-59 months at least 90%</li> <li>• Scale-up of the new Nutrition Information System tracker in DHIS2</li> </ul>   | <ul style="list-style-type: none"> <li>• <i>Percentage of under 5 children who are underweight (malnourished)</i></li> <li>• Prevalence of malnutrition (underweight) reduced from 3.6% in 2018 to 3.0%</li> </ul>   | <ul style="list-style-type: none"> <li>• Reduction of under-five morbidity and mortality</li> <li>• Reduction in malnutrition</li> </ul>   |
|                                  | <ul style="list-style-type: none"> <li>• Improved TB treatment success rate</li> <li>• Increase number of people on community TB care (85%)</li> </ul>  | <ul style="list-style-type: none"> <li>• TB treatment success rate (&gt;85%)</li> <li>• Increase the number of people</li> </ul>   | <ul style="list-style-type: none"> <li>• Improved health outcomes</li> <li>• Reduction in TB incidence</li> </ul>  |

| KRA | EXPECTED OUTPUT<br>(2020/21 and 2021/22)  | KPI  | EXPECTED OUTCOME   |
|-----|---|--|--|
|     | Improved diagnostics & treatment  | who are cured from TB  |  |
|     | <ul style="list-style-type: none"> <li>• Reduced maternal mortality ratio</li> <li>• Reduced maternal mortality from 143.2 to 99/100 000 live births</li> <li>• Reduced unplanned and unwanted pregnancies</li> <li>• Reduced teenage pregnancy</li> <li>• Reduced Sexual and Gender Based Violence (SGBV)</li> </ul>   | <ul style="list-style-type: none"> <li>• Maternal mortality ratio</li> <li>• Cervical cancer screening coverage</li> <li>• Contraceptive prevalence rate</li> <li>• Teenage pregnancy rate</li> <li>• Sexual and Gender Based Violence (SGBV) incidence</li> </ul>   | <ul style="list-style-type: none"> <li>• Improved maternal health</li> <li>• Improved adolescent health</li> <li>• Reduced Sexual and Gender Based Violence (SGBV) prevalence</li> </ul> |
|     | <p><i>Reduced malaria incidences</i></p> <ul style="list-style-type: none"> <li>• Reduction to zero local transmission</li> </ul>   | <ul style="list-style-type: none"> <li>• <i>Malaria incidence</i></li> <li>• Number of malaria cases reported</li> </ul>   | <ul style="list-style-type: none"> <li>• Zero local transmission</li> </ul>  |
|     | <p><i>Reduced HIV incidences</i></p> <ul style="list-style-type: none"> <li>• 1,300,000 cans of infant formula purchased and distributed (HIV exposed babies)</li> <li>• 50 000 eligible males circumcised.</li> <li>• 36, 000 new HIV positive patients initiated on Anti-Retroviral Virus, (ARV's).</li> <li>• Increase number of cases of HIV/TB co-infection identified and treated.</li> <li>• Increase number of people who tested for HIV and know their status (412 500)</li> </ul> | <p><i>HIV incidence</i></p> <ul style="list-style-type: none"> <li>• Reduce Mother to Child Transmission rate of HIV to less than 1%.</li> <li>• Anti-Retroviral Therapy (ART) coverage - level of access to medication. Of estimated 369,278 HIV+ people 310, 713 (84%) are enrolled on Anti-Retroviral Therapy (ART).</li> </ul> | <p>Reduction in HIV transmission</p>   |

**Ministry 1100 Ministry of Health and Wellness**  
**Accounting Officer - Permanent Secretary**

| <b>Organisation</b>   | <b>Actual<br/>Expenditure to</b> | <b>Authorised<br/>Expenditure</b> | <b>Estimate</b>      |
|---|----------------------------------|-----------------------------------|----------------------|
|   | <b>31-03-19</b>                  | <b>2019-20</b>                    | <b>2020-21</b>       |
|   | <b>P</b>                         | <b>P</b>                          | <b>P</b>             |
| 1101 Headquarters (MoHW)  | 881,960,966                      | 844,614,380                       | 733,842,880          |
| 1106 Department of Policy,<br>Planning, Monitoring and<br>Evaluation                              | 9,232,985                        | 10,260,520                        | 0                    |
| 1107 Department of Health Sector<br>Relations and Partnership                                     | 200,817,055                      | 176,683,290                       | 0                    |
| 1108 Department of Clinical<br>Services   | 5,722,376,742                    | 6,288,204,940                     | 0                    |
| 1109 Department of Public Health  | 125,650,136                      | 160,648,700                       | 0                    |
| 1110 Department of AIDS Prevention<br>and Care  | 94,105,604                       | 108,933,870                       | 0                    |
| 1111 Department of Health<br>Inspectorate   | 8,744,864                        | 9,177,430                         | 9,966,490            |
| 1113 Department of Health Policy<br>Research and Development<br>(HPRD)                            | 0                                | 0                                 | 232,625,990          |
| 1114 Department of Health Services<br>Management (HSM)  | 0                                | 0                                 | 6,733,276,790        |
| 1115 Department of Health Services<br>Monitoring, Evaluation and<br>Quality Assurance (HSME & QA) | 0                                | 0                                 | 20,435,170           |
| <b>MINISTRY TOTAL :</b>   | <b>7,042,888,352</b>             | <b>7,598,523,130</b>              | <b>7,730,147,320</b> |

**Department 1101 Headquarters (MOHW)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to</b> | <b>Authorised Expenditure</b> | <b>Estimate</b>    |
|--|------------------------------|-------------------------------|--------------------|
|  | <b>31-03-19</b>              | <b>2019-20</b>                | <b>2020-21</b>     |
| <b>Account</b>                                 | <b>P</b>                     | <b>P</b>                      | <b>P</b>           |
| 00110 Salaries and Allowances                  | 523,484,659                  | 548,907,120                   | 459,091,480        |
| 00160 Pensions, Gratuities and Compensations   | 78,763,325                   | 52,421,520                    | 50,636,190         |
| 00200 Travelling and Transport (Internal)      | 11,742,347                   | 13,021,070                    | 6,284,120          |
| 00300 Travelling and Transport (External)      | 10,142,236                   | 15,747,930                    | 6,112,260          |
| 00400 General Expenses and Supplies            | 67,516,524                   | 62,663,190                    | 56,980,000         |
| 00500 Departmental Services                    | 37,613,198                   | 4,115,750                     | 3,915,750          |
| 00700 Maintenance and Running (Equipment)      | 6,734,840                    | 31,860,560                    | 4,470,860          |
| 00800 Maintenance and Running Expenses (Other) | 5,115,954                    | 1,606,480                     | 5,350,000          |
| 00900 Institutional Running Expenses           | 26,898,251                   | 31,343,300                    | 475,000            |
| 01100 Government Hospitality                   | 104,602                      | 562,450                       | 250,000            |
| 01200 Training                                 | 24,141,322                   | 18,391,900                    | 17,552,670         |
| 01300 Councils, Conferences and Exhibitions    | 4,251,029                    | 6,036,870                     | 5,657,000          |
| 01700 Grants Subventions and Other Payments    | 7,079,559                    | 3,207,000                     | 4,632,000          |
| 04300 Special Expenditure                      | 78,373,122                   | 54,729,240                    | 112,435,550        |
| <b>Department Total :</b>                      | <b>881,960,966</b>           | <b>844,614,380</b>            | <b>733,842,880</b> |

**Department 1106 Department of Policy, Planning, Monitoring and Evaluation**

| <b>Account/Parent</b>                        | <b>Actual Expenditure to</b> | <b>Authorised Expenditure</b> | <b>Estimate</b> |
|--|------------------------------|-------------------------------|-----------------|
|  | <b>31-03-19</b>              | <b>2019-20</b>                | <b>2020-21</b>  |
| <b>Account</b>                               | <b>P</b>                     | <b>P</b>                      | <b>P</b>        |
| 00110 Salaries and Allowances                | 8,487,876                    | 8,862,940                     | 0               |
| 00160 Pensions, Gratuities and Compensations | 0                            | 8,560                         | 0               |
| 00200 Travelling and Transport (Internal)    | 119,644                      | 180,000                       | 0               |
| 00300 Travelling and Transport (External)    | 72,066                       | 160,000                       | 0               |
| 00400 General Expenses and Supplies          | 437,336                      | 470,420                       | 0               |
| 00500 Departmental Services                  | 116,064                      | 498,600                       | 0               |
| 04300 Special Expenditure                    | 0                            | 80,000                        | 0               |
| <b>Department Total :</b>                    | <b>9,232,985</b>             | <b>10,260,520</b>             | <b>0</b>        |

**Department 1107 Department of Health Sector Relations and Partnership**

| <b>Parent Account/ Description</b>          | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 6,262,406                             | 6,291,830                             | 0                       |
| 00200 Travelling and Transport (Internal)   | 223,265                               | 330,000                               | 0                       |
| 00300 Travelling and Transport (External)   | 243,328                               | 300,000                               | 0                       |
| 00400 General Expenses and Supplies         | 558,690                               | 599,000                               | 0                       |
| 01300 Councils, Conferences and Exhibitions | 1,994,101                             | 1,900,000                             | 0                       |
| 01700 Grants Subventions and Other Payments | 191,401,369                           | 167,162,460                           | 0                       |
| 04300 Special Expenditure                   | 133,897                               | 100,000                               | 0                       |
| <b>Department Total :</b>                   | <b>200,817,055</b>                    | <b>176,683,290</b>                    | <b>0</b>                |

**Department 1108 Department of Clinical Services**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 2,927,807,553                         | 2,790,269,070                         | 0                       |
| 00200 Travelling and Transport (Internal)      | 88,547,359                            | 120,983,770                           | 0                       |
| 00300 Travelling and Transport (External)      | 4,636,883                             | 4,396,360                             | 0                       |
| 00400 General Expenses and Supplies            | 496,492,930                           | 446,992,290                           | 0                       |
| 00500 Departmental Services                    | 66,004,195                            | 98,549,090                            | 0                       |
| 00700 Maintenance and Running (Equipment)      | 61,865,088                            | 64,315,160                            | 0                       |
| 00800 Maintenance and Running Expenses (Other) | 212,974,014                           | 298,750,390                           | 0                       |
| 00900 Institutional Running Expenses           | 792,440,766                           | 825,679,860                           | 0                       |
| 01300 Councils, Conferences and Exhibitions    | 12,318,632                            | 12,054,920                            | 0                       |
| 01700 Grants Subventions and Other Payments    | 1,048,162,443                         | 1,606,577,160                         | 0                       |
| 04300 Special Expenditure                      | 11,211,748                            | 19,636,870                            | 0                       |
| <b>Department Total :</b>                      | <b>5,722,461,613</b>                  | <b>6,288,204,940</b>                  | <b>0</b>                |

**Department 1109 Department of Public Health**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 75,766,336                            | 101,574,710                           | 0                       |
| 00200 Travelling and Transport (Internal)      | 5,627,801                             | 5,098,640                             | 0                       |
| 00300 Travelling and Transport (External)      | 473,564                               | 550,000                               | 0                       |
| 00400 General Expenses and Supplies            | 4,853,026                             | 4,322,060                             | 0                       |
| 00500 Departmental Services                    | 36,556,630                            | 45,023,910                            | 0                       |
| 00700 Maintenance and Running (Equipment)      | 211,152                               | 41,600                                | 0                       |
| 00800 Maintenance and Running Expenses (Other) | 187,824                               | 460,800                               | 0                       |
| 00900 Institutional Running Expenses           | 0                                     | 100,000                               | 0                       |
| 01300 Councils, Conferences and Exhibitions    | 1,256,017                             | 2,229,550                             | 0                       |
| 01700 Grants Subventions and Other Payments    | 24,522                                | 158,030                               | 0                       |
| 04300 Special Expenditure                      | 693,265                               | 1,089,400                             | 0                       |
| <b>Department Total :</b>                      | <b>125,650,136</b>                    | <b>160,648,700</b>                    | <b>0</b>                |

**Department 1110 Department of AIDS Prevention and Care**

| <b>Parent Account/ Description</b>          | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 14,644,065                            | 24,808,910                            | 0                       |
| 00200 Travelling and Transport (Internal)   | 202,438                               | 283,000                               | 0                       |
| 00300 Travelling and Transport (External)   | 29,072                                | 70,000                                | 0                       |
| 00400 General Expenses and Supplies         | 729,837                               | 946,930                               | 0                       |
| 00500 Departmental Services                 | 0                                     | 1,182,410                             | 0                       |
| 01200 Training                              | 843,985                               | 0                                     | 0                       |
| 01300 Councils, Conferences and Exhibitions | 260,139                               | 300,000                               | 0                       |
| 01700 Grants Subventions and Other Payments | 77,414,136                            | 81,342,620                            | 0                       |
| <b>Department Total :</b>                   | <b>94,123,672</b>                     | <b>108,933,870</b>                    | <b>0</b>                |

**Department 1111 Department of Health Inspectorate**

| <b>Parent Account/Description</b>           | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 5,050,470                             | 4,443,870                             | 5,469,610               |
| 00200 Travelling and Transport (Internal)   | 231,212                               | 300,000                               | 300,000                 |
| 01300 Councils, Conferences and Exhibitions | 3,463,182                             | 4,433,560                             | 4,196,880               |
| <b>Department Total :</b>                   | <b>8,744,864</b>                      | <b>9,177,430</b>                      | <b>9,966,490</b>        |

**Department 1113 Department of Health Policy Research and Development (HPRD)**

| <b>Parent Account/Description</b>           | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 0                                     | 0                                     | 13,682,670              |
| 00200 Travelling and Transport (Internal)   | 0                                     | 0                                     | 360,000                 |
| 00300 Travelling and Transport (External)   | 0                                     | 0                                     | 320,000                 |
| 00400 General Expenses and Supplies         | 0                                     | 0                                     | 1,029,420               |
| 00500 Departmental Services                 | 0                                     | 0                                     | 150,000                 |
| 01300 Councils, Conferences and Exhibitions | 0                                     | 0                                     | 250,000                 |
| 01700 Grants Subventions and Other Payments | 0                                     | 0                                     | 216,653,900             |
| 04300 Special Expenditure                   | 0                                     | 0                                     | 180,000                 |
| <b>Department Total :</b>                   | <b>0</b>                              | <b>0</b>                              | <b>232,625,990</b>      |

**Department 1114 Department of Health Services Management (HSM)**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 0                                     | 0                                     | 3,266,684,580           |
| 00200 Travelling and Transport (Internal)      | 0                                     | 0                                     | 126,365,410             |
| 00300 Travelling and Transport (External)      | 0                                     | 0                                     | 5,016,360               |
| 00400 General Expenses and Supplies            | 0                                     | 0                                     | 451,961,280             |
| 00500 Departmental Services                    | 0                                     | 0                                     | 142,193,560             |
| 00700 Maintenance and Running (Equipment)      | 0                                     | 0                                     | 64,356,760              |
| 00800 Maintenance and Running Expenses (Other) | 0                                     | 0                                     | 282,328,880             |
| 00900 Institutional Running Expenses           | 0                                     | 0                                     | 778,595,860             |
| 01200 Training                                 | 0                                     | 0                                     | 1,182,410               |
| 01300 Councils, Conferences and Exhibitions    | 0                                     | 0                                     | 14,494,470              |
| 01700 Grants Subventions and Other Payments    | 0                                     | 0                                     | 1,579,370,950           |
| 04300 Special Expenditure                      | 0                                     | 0                                     | 20,726,270              |
| <b>Department Total :</b>                      | <b>0</b>                              | <b>0</b>                              | <b>6,733,276,790</b>    |

**Department 1115 Department of Health Services Monitoring, Evaluation and Quality Assurance (HSME &**

| <b>Parent Account/ Description</b>          | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 0                                     | 0                                     | 10,165,170              |
| 00200 Travelling and Transport (Internal)   | 0                                     | 0                                     | 550,000                 |
| 00500 Departmental Services                 | 0                                     | 0                                     | 5,220,000               |
| 01300 Councils, Conferences and Exhibitions | 0                                     | 0                                     | 4,500,000               |
| <b>Department Total :</b>                   | <b>0</b>                              | <b>0</b>                              | <b>20,435,170</b>       |
| <b>Ministry Total :</b>                     | <b>7,042,991,291</b>                  | <b>7,598,523,130</b>                  | <b>7,730,147,320</b>    |



**Ministry: 1200 Administration of Justice**  
**Accounting Officer - Registrar and Master of the High the Court**

**Mandate**

The Judiciary is created under Section 95 of the Constitution as an Independent organ of the State. The major function of the Judiciary is to interpret the law and to resolve disputes between citizen and citizen, a citizen and the State or other Organizations. The Judiciary uses the review process to check and balance the powers of the other two arms of Government

**Vision**

Achieving a World Class Judiciary

**Mission**

To Uphold Human Rights, Democracy and the Rule of Law in accordance with the Constitution of Botswana.

**Ministry 1200 Administration of Justice**  
**Accounting Officer - Registrar and Master of the High the**  
**Court**

| Organisation                   | Actual<br>Expenditure to<br><br>31-03-19<br><br>P | Authorised<br>Expenditure<br><br>2019-20<br><br>P | Estimate<br><br>2020-21<br><br>P |
|--------------------------------|---|---|----------------------------------|
| 1201 Administration of Justice | 281,837,467                                       | 313,993,870                                       | 327,204,530                      |
| <b>MINISTRY TOTAL :</b>        | <b>281,837,467</b>                                | <b>313,993,870</b>                                | <b>327,204,530</b>               |

**Ministry 1200 Administration of Justice**  
**Accounting Officer- Registrar and Master of the High the Court**  
**Department 1201 Administration of Justice**

| Parent<br>Account/Description                     | Actual<br>Expenditure to<br>31-03-19 | Authorised<br>Expenditure<br>2019-20 | Estimate<br>2020-21 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account   | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                     | 165,054,636                          | 183,642,640                          | 211,967,610         |
| 00160 Pensions, Gratuities and<br>Compensations   | 1,070,721                            | 0                                    | 3,451,913           |
| 00200 Travelling and Transport (Internal)         | 16,139,604                           | 10,826,150                           | 9,952,857           |
| 00300 Travelling and Transport (External)         | 764,674                              | 350,000                              | 350,000             |
| 00400 General Expenses and Supplies               | 63,395,775                           | 72,814,970                           | 70,694,970          |
| 00500 Departmental Services                       | 15,136,931                           | 13,500,000                           | 15,300,000          |
| 00700 Maintenance and Running (Equipment)         | 5,249,439                            | 3,649,350                            | 3,639,350           |
| 00800 Maintenance and Running Expenses<br>(Other) | 1,705,878                            | 700,000                              | 710,000             |
| 01100 Government Hospitality                      | 248,394                              | 200,000                              | 200,000             |
| 01200 Training                                    | 4,697,600                            | 4,550,000                            | 4,550,000           |
| 01300 Councils, Conferences and<br>Exhibitions    | 1,958,159                            | 2,965,030                            | 2,965,030           |
| 01700 Grants Subventions and Other<br>Payments    | 523,869                              | 187,250                              | 187,250             |
| 04200 Refunds of Revenue                          | 32,220                               | 30,000                               | 30,000              |
| 04300 Special Expenditure                         | 5,869,844                            | 20,578,480                           | 3,205,550           |
| <b>Department Total :</b>                         | <b>281,847,743</b>                   | <b>313,993,870</b>                   | <b>327,204,530</b>  |
| <b>Ministry Total :</b>                           | <b>281,847,743</b>                   | <b>313,993,870</b>                   | <b>327,204,530</b>  |

**Ministry: 1300 Attorney General's Chambers**  
**Accounting Officer - Attorney General**

**Vision**

Attorney General's Chambers (AGC) will provide world-class legal services to the Government in the public interest.

**Mission**

AGC exists to provide quality legal services in a timely and ethical manner, in collaboration with our stakeholders.

**Policy Objectives:**

- To improve quality of litigation and legal services rendered;
- To improve stakeholder communication;
- To improve compliance to service standards;
- To improve internal processes;
- To improve information management systems; and
- To improve implementation of corruption prevention strategies

**Ministry 1300 Attorney General's Chambers**  
**Accounting Officer - Attorney General**

| Organisation                     | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|----------------------------------|--------------------------|---------------------------|--------------------|
|                                  | 31-03-19                 | 2019-20                   | 2020-21            |
|                                  | P                        | P                         | P                  |
| 1301 Attorney General's Chambers | 208,324,810              | 238,855,030               | 272,212,990        |
| <b>MINISTRY TOTAL :</b>          | <b>208,324,810</b>       | <b>238,855,030</b>        | <b>272,212,990</b> |

**Ministry 1300 Attorney General's Chambers**  
**Accounting Officer- Attorney General**  
**Department 1301 Attorney General's Chambers**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-19 | Authorised<br>Expenditure<br>2019-20 | Estimate<br>2020-21 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account   | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                     | 134,350,078                          | 161,685,430                          | 182,100,650         |
| 00160 Pensions, Gratuities and<br>Compensations   | 2,169,630                            | 539,470                              | 12,369,920          |
| 00200 Travelling and Transport (Internal)         | 11,618,714                           | 8,427,170                            | 8,427,170           |
| 00300 Travelling and Transport (External)         | 5,232,919                            | 3,835,290                            | 3,831,160           |
| 00400 General Expenses and Supplies               | 38,589,728                           | 44,218,040                           | 47,037,390          |
| 00500 Departmental Services                       | 3,230,993                            | 3,673,600                            | 4,132,140           |
| 00700 Maintenance and Running (Equipment)         | 2,897,863                            | 5,419,980                            | 4,148,000           |
| 00800 Maintenance and Running Expenses<br>(Other) | 2,724,283                            | 2,851,950                            | 2,523,670           |
| 01100 Government Hospitality                      | 23,869                               | 20,000                               | 20,000              |
| 01200 Training                                    | 3,798,174                            | 4,473,690                            | 5,030,690           |
| 01300 Councils, Conferences and<br>Exhibitions    | 1,708,908                            | 1,216,540                            | 1,356,810           |
| 01700 Grants Subventions and Other<br>Payments    | 63,019                               | 40,000                               | 40,000              |
| 04300 Special Expenditure                         | 1,916,630                            | 2,453,870                            | 1,195,390           |
| <b>Department Total :</b>                         | <b>208,324,810</b>                   | <b>238,855,030</b>                   | <b>272,212,990</b>  |
| <b>Ministry Total :</b>                           | <b>208,324,810</b>                   | <b>238,855,030</b>                   | <b>272,212,990</b>  |

**Ministry: 1400 Office of the Auditor General**  
**Accounting Officer - Auditor General**

**Mandate**

The Auditor General is mandated by Section 124 of the Constitution to audit the public accounts of Botswana and forward reports thereof to the Minister responsible for finance who shall cause them to be laid before the National Assembly.

**Vision**

A World Class Supreme Audit Institution.

**Mission**

Our mission is to promote accountability through quality audits to assure the nation that public resources are used for the intended purposes and applied to obtain value for money.

**Policy Objectives**

- To improve quality of Audit Service - produce audit reports within stipulated statutory timelines of the Public Audit Act.
- To improve stakeholder management - continuously engage its stakeholders to improve the working relations and to make our audits usable and relevant to their needs.
- Improve resource planning and utilisation - optimize management of its financial and other resources.
- To improve service delivery processes - reengineer and audit its unique and generic processes regularly for continuous improvement
- To improve knowledge management - generate new knowledge and maintain an integrated approach in identifying, capturing and effectively using its knowledge assets.
- To improve internal communication - enhance information exchange through development and implementation of Communication Strategy.

**Ministry: 1400 Office of the Auditor General  
Accounting Officer- Auditor General**

| Organisation                       | Actual            | Authorised        | Estimate          |
|------------------------------------|-------------------|-------------------|-------------------|
|                                    | Expenditure to    | Expenditure       |                   |
|                                    | 31-03-19          | 2019-20           | 2020-21           |
|                                    | P                 | P                 | P                 |
| 1401 Office of the Auditor General | 68,270,790        | 88,087,890        | 95,504,510        |
| <b>MINISTRY TOTAL :</b>            | <b>68,270,790</b> | <b>88,087,890</b> | <b>95,504,510</b> |

**Ministry 1400 Office of the Auditor General  
Accounting Officer- Auditor General  
Department 1401 Office of the Auditor General**

| Parent<br>Account/Description<br><br>Account      | Actual            | Authorised        | Estimate          |
|---|-------------------|-------------------|-------------------|
|   | Expenditure to    | Expenditure       |                   |
|   | 31-03-19          | 2019-20           | 2020-21           |
|   | P                 | P                 | P                 |
| 00110 Salaries and Allowances                     | 43,800,480        | 57,104,390        | 66,121,110        |
| 00160 Pensions, Gratuities and<br>Compensations   | 242,832           | 0                 | 800,000           |
| 00200 Travelling and Transport (Internal)         | 5,365,134         | 7,035,450         | 6,728,540         |
| 00300 Travelling and Transport (External)         | 2,868,068         | 3,800,000         | 3,800,000         |
| 00400 General Expenses and Supplies               | 6,328,641         | 9,182,230         | 8,501,060         |
| 00500 Departmental Services                       | 5,125,120         | 5,340,580         | 5,373,250         |
| 00700 Maintenance and Running (Equipment)         | 391,209           | 622,390           | 622,390           |
| 00800 Maintenance and Running Expenses<br>(Other) | 245,226           | 406,000           | 460,000           |
| 00900 Institutional Running Expenses              | 68,047            | 50,000            | 100,000           |
| 01100 Government Hospitality                      | 2,904             | 50,000            | 50,000            |
| 01200 Training                                    | 1,434,934         | 2,016,750         | 1,613,160         |
| 01300 Councils, Conferences and<br>Exhibitions    | 430,921           | 450,000           | 450,000           |
| 01700 Grants Subventions and Other<br>Payments    | 107,508           | 230,000           | 185,000           |
| 04300 Special Expenditure                         | 1,859,767         | 1,800,100         | 700,000           |
| <b>Department Total :</b>                         | <b>68,270,790</b> | <b>88,087,890</b> | <b>95,504,510</b> |
| <b>Ministry Total :</b>                           | <b>68,270,790</b> | <b>88,087,890</b> | <b>95,504,510</b> |



**Ministry: 1500 Ministry of International Affairs and Cooperation  
Accounting Officer - Permanent Secretary**

**Mandate**

The Ministry of International Affairs and Cooperation (MAIC) is charged with the responsibility to coordinate, manage and nurture relations between Botswana and the international community. Essentially, the Ministry provides regular foreign policy advice, which in the main informs Botswana's position on major issues of global concern. The Ministry plays a strategic role in promoting and defending Botswana's interests abroad in various spheres of development. The Ministry also provides protocol and consular services in accordance with international norms and practice.

**Vision**

To make Botswana an influential and respected player in world affairs.

**Mission**

MIAC exists to protect and promote the country's strategic interests by contributing to global stability and economic growth.

**Policy Objectives**

- Enhancing Botswana's Sovereignty and Territorial integrity;
- Enhancing bilateral diplomacy through cooperation's with other countries;
- Enhancing economic diplomacy;
- Enhancing regional integration and cooperation;
- Enhancing multilateral diplomacy;
- Enhancing International goodwill and cooperation;
- Enhancing information dissemination and public diplomacy;
- Provision of Protocol and Consular Services; and
- Improve Inter-Agency Coordination and Collaboration.

**Performance Indicators**

| <b>KRA</b>                                     | <b>EXPECTED OUTPUT<br/>(2020/21 and 2021/22)</b>   | <b>KPI</b>   | <b>EXPECTED OUTCOME</b>   |
|--|--|--|---|
| Sustainable, inclusive and Competitive Economy | <ul style="list-style-type: none"> <li>• 6 missions undertaken on trade and investment promotion</li> <li>• 6 business visits facilitated</li> <li>• 45 economic intelligence reports produced</li> <li>• 100% Technical Assistance</li> <li>• 8 high level exchange visits</li> <li>• 8 structured bilateral mechanisms convened</li> <li>• 5 leadership positions held in key multilateral meetings</li> </ul> | <ul style="list-style-type: none"> <li>• Number of Missions undertaken on trade and investment promotion</li> <li>• Number of business visits facilitated</li> <li>• Number of economic intelligence reports produced</li> <li>• Level of technical assistance</li> <li>• Number of high level exchange visits</li> <li>• Number of structured bilateral mechanisms convened multilateral meetings etc.</li> </ul> | <ul style="list-style-type: none"> <li>• Sustainable Employment</li> <li>• Diversified Economy</li> <li>• Good image</li> <li>• Respected International player</li> <li>• Solidarity</li> <li>• Human Resource Capital</li> <li>• Industrial expansion</li> <li>• Number of positions held in key multilateral meetings etc.</li> </ul> |

|  |                       |  |  |
|--|-----------------------|--|--|
|  | (2020/21 and 2021/22) |  |  |
|  |                       |  |  |

| <b>KRA</b>      | <b>EXPECTED OUTPUT<br/>(2020/21 and 2021/22)</b>  | <b>KPI</b>  | <b>EXPECTED OUTCOME</b>  |
|-----------------|---|---|--|
|                 | <ul style="list-style-type: none"> <li>• 92 public diplomacy activities undertaken</li> <li>• 80% compliance to Vienna Conventions</li> </ul>   | <ul style="list-style-type: none"> <li>• Number of public diplomacy activities undertaken</li> <li>• Level of compliance to Vienna Conventions</li> </ul>   | <ul style="list-style-type: none"> <li>• Regional integration</li> <li>• Increased trade and competitiveness</li> <li>• Regional cooperation</li> <li>• Regional trade</li> <li>• Socio economic Development</li> </ul>  |
| Peaceful Nation | <ul style="list-style-type: none"> <li>• 75% level of engagements with international community</li> <li>• 75% level of compliance to international commitments and obligations</li> <li>• 8 diplomatic relations established</li> </ul> | <ul style="list-style-type: none"> <li>• Level of engagements with international community</li> <li>• Level of compliance to international commitments and obligations</li> <li>• Number of diplomatic relations</li> </ul> | <ul style="list-style-type: none"> <li>• Public safety and protection</li> <li>• National peace and security</li> <li>• Respected player in world affairs</li> <li>• Contribute to the betterment of humanity</li> <li>• Enhance Botswana's international profile and visibility</li> <li>• Well informed and satisfied citizens and customers</li> <li>• Well-coordinated Foreign policy</li> <li>• Enhanced image</li> <li>• Strong National identity and unity</li> </ul> |

**Ministry: 1500 Ministry of International Affairs and Cooperation**  
**Accounting Officer - Permanent Secretary**

| Organisation                                       | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|--|--------------------------|---------------------------|--------------------|
|  | 31-03-19                 | 2019-20                   | 2020-21            |
|  | P                        | P                         | P                  |
| 1501 Headquarters (MIAC)                           | 103,285,797              | 122,237,930               | 122,410,130        |
| 1502 Embassy of U.S.A (Washington)                 | 28,252,440               | 24,701,510                | 30,612,230         |
| 1503 Permanent Representative to<br>U.N (New York) | 34,132,350               | 36,471,410                | 37,070,290         |
| 1504 High Commission U.K. (London)                 | 23,416,734               | 27,544,750                | 34,671,690         |
| 1505 High Commission Zambia<br>(Lusaka)            | 6,276,456                | 7,375,560                 | 6,947,360          |
| 1506 Embassy EEC and Europe<br>(Brussels)          | 17,181,321               | 21,639,710                | 28,768,550         |
| 1507 Embassy Sweden (Stockholm)                    | 14,715,929               | 16,891,240                | 17,470,440         |
| 1508 Embassy Zimbabwe (Harare)                     | 11,193,766               | 10,145,460                | 10,355,840         |
| 1509 High Commission Namibia<br>(Windhoek)         | 9,750,636                | 9,205,840                 | 9,675,120          |
| 1510 Embassy China (Beijing)                       | 25,579,256               | 29,583,940                | 30,535,040         |
| 1511 Embassy Switzerland (Geneva)                  | 38,369,955               | 40,353,630                | 42,560,640         |
| 1512 High Commission South Africa<br>(Pretoria)    | 11,450,902               | 14,957,960                | 14,545,310         |
| 1513 Consulate General Johannesburg                | 10,913,414               | 12,738,490                | 12,204,730         |
| 1515 Embassy Japan (Tokyo)                         | 24,185,840               | 28,909,260                | 30,868,500         |
| 1516 Embassy Ethiopia (Addis Ababa)                | 12,614,312               | 14,039,340                | 15,053,470         |
| 1517 High Commission Kenya<br>(Nairobi)            | 14,740,315               | 18,551,030                | 19,153,060         |
| 1518 High Commission Australia<br>(Canberra)       | 20,053,972               | 21,983,530                | 24,041,990         |
| 1519 High Commission India (New<br>Delhi)          | 18,447,647               | 17,996,890                | 18,037,830         |
| 1520 High Commission Nigeria<br>(Abuja)            | 12,925,927               | 17,610,020                | 17,958,980         |
| 1521 Embassy Brazil (Brasilia)                     | 17,363,445               | 23,514,790                | 24,215,380         |
| 1522 Embassy Kuwait (Kuwait City)                  | 9,701,311                | 14,714,450                | 13,886,310         |
| 1523 High Commission Mozambique<br>(Maputo)        | 13,625,542               | 16,925,710                | 24,425,080         |
| 1524 Embassy Germany (Berlin)                      | 15,872,169               | 22,052,820                | 22,575,310         |
| 1525 Embassy France (Paris)                        | 0                        | 0                         | 31,957,970         |
| <b>MINISTRY TOTAL :</b>                            | <b>494,049,433</b>       | <b>570,145,270</b>        | <b>640,001,250</b> |

**Ministry 1500 Ministry of International Affairs and Cooperation**  
**Accounting Officer - Permanent Secretary**  
**Department 1501 Headquarters (MIAC)**

| Parent Account/ Description                    | Actual Expenditure to 31-03-19 | Authorised Expenditure 2019-20 | Estimate 2020-21   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 26,180,679                     | 30,897,730                     | 33,574,790         |
| 00160 Pensions, Gratuities and Compensations   | 3,020,885                      | 4,320,120                      | 3,910,400          |
| 00200 Travelling and Transport (Internal)      | 449,858                        | 1,141,500                      | 1,077,360          |
| 00300 Travelling and Transport (External)      | 7,436,052                      | 11,200,000                     | 11,200,000         |
| 00400 General Expenses and Supplies            | 11,882,907                     | 12,692,490                     | 12,753,920         |
| 00500 Departmental Services                    | 762,444                        | 2,250,000                      | 2,250,000          |
| 00700 Maintenance and Running (Equipment)      | 737,151                        | 1,206,710                      | 1,231,710          |
| 00800 Maintenance and Running Expenses (Other) | 962,796                        | 1,655,000                      | 1,655,000          |
| 00900 Institutional Running Expenses           | 119,553                        | 340,000                        | 265,000            |
| 01100 Government Hospitality                   | 597,944                        | 776,250                        | 776,250            |
| 01200 Training                                 | 1,122,744                      | 2,099,860                      | 2,029,930          |
| 01300 Councils, Conferences and Exhibitions    | 1,170,587                      | 1,030,000                      | 1,030,000          |
| 01700 Grants Subventions and Other Payments    | 46,022,854                     | 50,223,070                     | 48,751,570         |
| 04300 Special Expenditure                      | 2,819,345                      | 2,405,200                      | 1,904,200          |
| <b>Department Total :</b>                      | <b>103,285,797</b>             | <b>122,237,930</b>             | <b>122,410,130</b> |

**Department 1502 Embassy of U.S.A (Washington)**

| Parent Account/ Description                    | Actual Expenditure to 31-03-19 | Authorised Expenditure 2019-20 | Estimate 2020-21  |
|--|--------------------------------|--------------------------------|-------------------|
| Account  | P                              | P                              | P                 |
| 00110 Salaries and Allowances                  | 18,770,024                     | 15,197,630                     | 21,108,350        |
| 00200 Travelling and Transport (Internal)      | 612,383                        | 292,540                        | 292,540           |
| 00300 Travelling and Transport (External)      | 842,518                        | 1,314,650                      | 1,314,650         |
| 00400 General Expenses and Supplies            | 5,157,709                      | 5,445,660                      | 5,445,660         |
| 00700 Maintenance and Running (Equipment)      | 614,052                        | 682,800                        | 682,800           |
| 00800 Maintenance and Running Expenses (Other) | 840,934                        | 1,119,600                      | 999,600           |
| 01100 Government Hospitality                   | 191,654                        | 114,080                        | 114,080           |
| 01300 Councils, Conferences and Exhibitions    | 32,123                         | 10,890                         | 10,890            |
| 04300 Special Expenditure                      | 1,191,042                      | 523,660                        | 643,660           |
| <b>Department Total :</b>                      | <b>28,252,440</b>              | <b>24,701,510</b>              | <b>30,612,230</b> |

**Department 1503 Permanent Representative to U.N (New York)**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 20,330,248                            | 21,820,480                            | 22,469,360              |
| 00200                              | Travelling and Transport (Internal)      | 6,378                                 | 25,000                                | 20,000                  |
| 00300                              | Travelling and Transport (External)      | 828,376                               | 737,340                               | 742,340                 |
| 00400                              | General Expenses and Supplies            | 11,391,716                            | 12,180,550                            | 12,188,590              |
| 00700                              | Maintenance and Running (Equipment)      | 472,796                               | 510,000                               | 480,000                 |
| 00800                              | Maintenance and Running Expenses (Other) | 924,575                               | 765,000                               | 795,000                 |
| 01100                              | Government Hospitality                   | 107,474                               | 200,000                               | 200,000                 |
| 01300                              | Councils, Conferences and Exhibitions    | 7,387                                 | 15,000                                | 15,000                  |
| 04300                              | Special Expenditure                      | 63,400                                | 218,040                               | 160,000                 |
| <b>Department Total :</b>          |  | <b>34,132,350</b>                     | <b>36,471,410</b>                     | <b>37,070,290</b>       |

**Department 1504 High Commission U.K. (London)**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 13,734,939                            | 16,170,870                            | 16,787,280              |
| 00200                              | Travelling and Transport (Internal)      | 47,909                                | 35,000                                | 45,000                  |
| 00300                              | Travelling and Transport (External)      | 313,898                               | 1,223,100                             | 1,183,100               |
| 00400                              | General Expenses and Supplies            | 6,221,759                             | 7,219,900                             | 7,042,330               |
| 00700                              | Maintenance and Running (Equipment)      | 760,264                               | 995,880                               | 859,000                 |
| 00800                              | Maintenance and Running Expenses (Other) | 1,465,552                             | 725,000                               | 6,698,800               |
| 01100                              | Government Hospitality                   | 95,464                                | 120,000                               | 400,000                 |
| 01300                              | Councils, Conferences and Exhibitions    | 6,711                                 | 25,000                                | 10,000                  |
| 01700                              | Grants Subventions and Other Payments    | 0                                     | 0                                     | 1,000                   |
| 04300                              | Special Expenditure                      | 770,238                               | 1,030,000                             | 1,645,180               |
| <b>Department Total :</b>          |  | <b>23,416,734</b>                     | <b>27,544,750</b>                     | <b>34,671,690</b>       |

**Department 1505 High Commission Zambia (Lusaka)**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 3,893,462                             | 3,613,930                             | 3,816,730               |
| 00200 Travelling and Transport (Internal)      | 36,403                                | 60,130                                | 63,140                  |
| 00300 Travelling and Transport (External)      | 326,707                               | 620,280                               | 606,290                 |
| 00400 General Expenses and Supplies            | 1,461,899                             | 1,635,040                             | 1,626,790               |
| 00700 Maintenance and Running (Equipment)      | 54,498                                | 113,000                               | 118,650                 |
| 00800 Maintenance and Running Expenses (Other) | 303,561                               | 348,280                               | 340,690                 |
| 01100 Government Hospitality                   | 103,059                               | 90,500                                | 95,030                  |
| 01300 Councils, Conferences and Exhibitions    | 1,268                                 | 24,000                                | 15,200                  |
| 04300 Special Expenditure                      | 97,688                                | 870,400                               | 264,840                 |
| <b>Department Total :</b>                      | <b>6,278,545</b>                      | <b>7,375,560</b>                      | <b>6,947,360</b>        |

**Department 1506 Embassy EEC and Europe (Brussels)**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 10,937,733                            | 15,393,000                            | 15,964,870              |
| 00200 Travelling and Transport (Internal)      | 0                                     | 50,000                                | 50,000                  |
| 00300 Travelling and Transport (External)      | 926,889                               | 1,172,780                             | 1,186,780               |
| 00400 General Expenses and Supplies            | 3,369,995                             | 3,414,510                             | 3,230,810               |
| 00700 Maintenance and Running (Equipment)      | 709,309                               | 429,800                               | 427,500                 |
| 00800 Maintenance and Running Expenses (Other) | 1,142,474                             | 579,280                               | 7,583,250               |
| 01100 Government Hospitality                   | 67,942                                | 95,340                                | 95,340                  |
| 01300 Councils, Conferences and Exhibitions    | 0                                     | 10,000                                | 10,000                  |
| 04300 Special Expenditure                      | 26,978                                | 495,000                               | 220,000                 |
| <b>Department Total :</b>                      | <b>17,181,321</b>                     | <b>21,639,710</b>                     | <b>28,768,550</b>       |

**Department 1507 Embassy Sweden (Stockholm)**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 10,128,921                            | 11,808,370                            | 12,387,570              |
| 00200 Travelling and Transport (Internal)      | 17,421                                | 79,860                                | 86,000                  |
| 00300 Travelling and Transport (External)      | 621,640                               | 704,720                               | 766,000                 |
| 00400 General Expenses and Supplies            | 1,788,842                             | 2,390,620                             | 2,056,690               |
| 00700 Maintenance and Running (Equipment)      | 861,561                               | 898,640                               | 865,180                 |
| 00800 Maintenance and Running Expenses (Other) | 853,721                               | 687,030                               | 905,000                 |
| 01100 Government Hospitality                   | 235,895                               | 138,000                               | 150,000                 |
| 01300 Councils, Conferences and Exhibitions    | 56,748                                | 36,800                                | 36,800                  |
| 04300 Special Expenditure                      | 151,179                               | 147,200                               | 217,200                 |
| <b>Department Total :</b>                      | <b>14,715,929</b>                     | <b>16,891,240</b>                     | <b>17,470,440</b>       |

**Department 1508 Embassy Zimbabwe (Harare)**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 6,842,975                             | 4,732,830                             | 4,993,210               |
| 00200 Travelling and Transport (Internal)      | 68,324                                | 400,000                               | 400,000                 |
| 00300 Travelling and Transport (External)      | 225,693                               | 917,000                               | 859,430                 |
| 00400 General Expenses and Supplies            | 2,655,896                             | 2,785,630                             | 2,793,200               |
| 00700 Maintenance and Running (Equipment)      | 431,714                               | 400,000                               | 400,000                 |
| 00800 Maintenance and Running Expenses (Other) | 294,765                               | 300,000                               | 300,000                 |
| 01100 Government Hospitality                   | 94,182                                | 100,000                               | 100,000                 |
| 01300 Councils, Conferences and Exhibitions    | 20,364                                | 50,000                                | 50,000                  |
| 04300 Special Expenditure                      | 562,554                               | 460,000                               | 460,000                 |
| <b>Department Total :</b>                      | <b>11,196,467</b>                     | <b>10,145,460</b>                     | <b>10,355,840</b>       |

**Department 1509 High Commission Namibia (Windhoek)**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 4,569,839                             | 5,316,690                             | 5,794,970               |
| 00200 Travelling and Transport (Internal)      | 28,219                                | 53,780                                | 31,430                  |
| 00300 Travelling and Transport (External)      | 247,267                               | 240,000                               | 243,500                 |
| 00400 General Expenses and Supplies            | 3,134,622                             | 2,864,120                             | 2,863,720               |
| 00700 Maintenance and Running (Equipment)      | 89,046                                | 128,000                               | 106,000                 |
| 00800 Maintenance and Running Expenses (Other) | 441,047                               | 497,750                               | 412,000                 |
| 01100 Government Hospitality                   | 58,927                                | 45,000                                | 45,000                  |
| 01300 Councils, Conferences and Exhibitions    | 0                                     | 10,000                                | 7,000                   |
| 04300 Special Expenditure                      | 1,181,669                             | 50,500                                | 171,500                 |
| <b>Department Total :</b>                      | <b>9,750,636</b>                      | <b>9,205,840</b>                      | <b>9,675,120</b>        |

**Department 1510 Embassy China (Beijing)**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 17,220,779                            | 19,647,080                            | 20,678,180              |
| 00200 Travelling and Transport (Internal)      | 177,670                               | 305,000                               | 230,000                 |
| 00300 Travelling and Transport (External)      | 483,108                               | 990,000                               | 742,000                 |
| 00400 General Expenses and Supplies            | 6,890,014                             | 7,582,540                             | 7,827,460               |
| 00700 Maintenance and Running (Equipment)      | 142,743                               | 220,000                               | 230,930                 |
| 00800 Maintenance and Running Expenses (Other) | 289,999                               | 269,320                               | 286,500                 |
| 01100 Government Hospitality                   | 191,177                               | 250,000                               | 257,500                 |
| 01300 Councils, Conferences and Exhibitions    | 21,863                                | 100,000                               | 80,000                  |
| 01700 Grants Subventions and Other Payments    | 0                                     | 1,000                                 | 1,000                   |
| 04300 Special Expenditure                      | 161,903                               | 219,000                               | 201,470                 |
| <b>Department Total :</b>                      | <b>25,579,256</b>                     | <b>29,583,940</b>                     | <b>30,535,040</b>       |



**Department 1511 Embassy Switzerland (Geneva)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 24,130,003                            | 25,050,600                            | 26,219,360              |
| 00200 Travelling and Transport (Internal)      | 100,089                               | 55,000                                | 110,000                 |
| 00300 Travelling and Transport (External)      | 637,546                               | 847,760                               | 847,760                 |
| 00400 General Expenses and Supplies            | 12,322,536                            | 12,765,270                            | 13,048,420              |
| 00700 Maintenance and Running (Equipment)      | 238,554                               | 275,000                               | 300,000                 |
| 00800 Maintenance and Running Expenses (Other) | 380,898                               | 300,000                               | 260,000                 |
| 01100 Government Hospitality                   | 282,427                               | 190,000                               | 210,000                 |
| 01300 Councils, Conferences and Exhibitions    | 38,576                                | 50,000                                | 80,000                  |
| 04300 Special Expenditure                      | 239,326                               | 820,000                               | 1,485,100               |
| <b>Department Total :</b>                      | <b>38,369,955</b>                     | <b>40,353,630</b>                     | <b>42,560,640</b>       |

**Department 1512 High Commission South Africa (Pretoria)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 5,385,272                             | 7,303,570                             | 7,440,920               |
| 00200 Travelling and Transport (Internal)      | 54,841                                | 60,000                                | 200,000                 |
| 00300 Travelling and Transport (External)      | 722,576                               | 750,000                               | 640,000                 |
| 00400 General Expenses and Supplies            | 4,453,583                             | 5,324,390                             | 5,263,000               |
| 00700 Maintenance and Running (Equipment)      | 228,508                               | 235,000                               | 235,500                 |
| 00800 Maintenance and Running Expenses (Other) | 239,061                               | 305,000                               | 285,890                 |
| 01100 Government Hospitality                   | 199,987                               | 200,000                               | 200,000                 |
| 01300 Councils, Conferences and Exhibitions    | 0                                     | 50,000                                | 50,000                  |
| 04300 Special Expenditure                      | 167,073                               | 730,000                               | 230,000                 |
| <b>Department Total :</b>                      | <b>11,450,902</b>                     | <b>14,957,960</b>                     | <b>14,545,310</b>       |

**Department 1513 Consulate General Johannesburg**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 4,516,620                             | 5,922,480                             | 6,138,720               |
| 00200 Travelling and Transport (Internal)      | 65,086                                | 41,860                                | 35,860                  |
| 00300 Travelling and Transport (External)      | 134,991                               | 222,500                               | 140,500                 |
| 00400 General Expenses and Supplies            | 5,115,838                             | 5,011,360                             | 5,150,360               |
| 00700 Maintenance and Running (Equipment)      | 356,076                               | 244,950                               | 242,930                 |
| 00800 Maintenance and Running Expenses (Other) | 571,289                               | 330,660                               | 300,660                 |
| 01100 Government Hospitality                   | 46,556                                | 50,000                                | 50,000                  |
| 01300 Councils, Conferences and Exhibitions    | 2,747                                 | 45,000                                | 30,000                  |
| 01700 Grants Subventions and Other Payments    | 441                                   | 1,000                                 | 700                     |
| 04300 Special Expenditure                      | 103,769                               | 868,680                               | 115,000                 |
| <b>Department Total :</b>                      | <b>10,913,414</b>                     | <b>12,738,490</b>                     | <b>12,204,730</b>       |

**Department 1515 Embassy Japan (Tokyo)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 13,862,071                            | 15,714,520                            | 17,703,760              |
| 00200 Travelling and Transport (Internal)      | 153,037                               | 201,260                               | 201,260                 |
| 00300 Travelling and Transport (External)      | 411,742                               | 1,120,570                             | 1,120,570               |
| 00400 General Expenses and Supplies            | 9,279,224                             | 10,977,020                            | 10,807,020              |
| 00700 Maintenance and Running (Equipment)      | 28,266                                | 155,660                               | 155,660                 |
| 00800 Maintenance and Running Expenses (Other) | 143,301                               | 160,000                               | 160,000                 |
| 01100 Government Hospitality                   | 34,617                                | 138,800                               | 350,000                 |
| 01300 Councils, Conferences and Exhibitions    | 144,002                               | 231,430                               | 180,510                 |
| 04300 Special Expenditure                      | 129,579                               | 210,000                               | 189,720                 |
| <b>Department Total:</b>                       | <b>24,185,840</b>                     | <b>28,909,260</b>                     | <b>30,868,500</b>       |

**Department 1516 Embassy Ethiopia (Addis Ababa)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 4,940,400                             | 5,942,060                             | 6,341,190               |
| 00200 Travelling and Transport (Internal)      | 0                                     | 0                                     | 60,000                  |
| 00300 Travelling and Transport (External)      | 814,041                               | 1,465,560                             | 1,501,180               |
| 00400 General Expenses and Supplies            | 6,165,449                             | 6,105,900                             | 5,950,000               |
| 00700 Maintenance and Running (Equipment)      | 249,507                               | 216,640                               | 208,520                 |
| 00800 Maintenance and Running Expenses (Other) | 29,477                                | 35,580                                | 35,580                  |
| 01100 Government Hospitality                   | 144,665                               | 140,000                               | 200,000                 |
| 01300 Councils, Conferences and Exhibitions    | 23,991                                | 52,000                                | 35,000                  |
| 04300 Special Expenditure                      | 246,783                               | 81,600                                | 722,000                 |
| <b>Department Total :</b>                      | <b>12,614,312</b>                     | <b>14,039,340</b>                     | <b>15,053,470</b>       |

**Department 1517 High Commission Kenya (Nairobi)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 6,938,200                             | 9,788,950                             | 10,390,980              |
| 00200 Travelling and Transport (Internal)      | 67,417                                | 90,000                                | 90,000                  |
| 00300 Travelling and Transport (External)      | 539,157                               | 850,000                               | 850,000                 |
| 00400 General Expenses and Supplies            | 5,786,760                             | 6,316,920                             | 6,817,080               |
| 00500 Departmental Services                    | 2,151                                 | 3,160                                 | 2,000                   |
| 00700 Maintenance and Running (Equipment)      | 393,141                               | 545,000                               | 435,000                 |
| 00800 Maintenance and Running Expenses (Other) | 248,467                               | 390,000                               | 290,000                 |
| 01100 Government Hospitality                   | 78,017                                | 87,000                                | 100,000                 |
| 01300 Councils, Conferences and Exhibitions    | 11,472                                | 60,000                                | 60,000                  |
| 04300 Special Expenditure                      | 675,532                               | 420,000                               | 118,000                 |
| <b>Department Total :</b>                      | <b>14,740,315</b>                     | <b>18,551,030</b>                     | <b>19,153,060</b>       |

**Department 1518 High Commission Australia (Canberra)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 12,514,226                            | 15,043,600                            | 15,730,660              |
| 00200 Travelling and Transport (Internal)      | 88,844                                | 488,270                               | 488,270                 |
| 00300 Travelling and Transport (External)      | 300,083                               | 675,430                               | 675,430                 |
| 00400 General Expenses and Supplies            | 5,661,422                             | 5,365,430                             | 5,205,430               |
| 00700 Maintenance and Running (Equipment)      | 197,458                               | 152,200                               | 152,200                 |
| 00800 Maintenance and Running Expenses (Other) | 711,942                               | 158,600                               | 1,680,000               |
| 01100 Government Hospitality                   | 93,461                                | 60,000                                | 60,000                  |
| 01300 Councils, Conferences and Exhibitions    | 54,757                                | 40,000                                | 40,000                  |
| 04300 Special Expenditure                      | 431,778                               | 0                                     | 10,000                  |
| <b>Department Total :</b>                      | <b>20,053,972</b>                     | <b>21,983,530</b>                     | <b>24,041,990</b>       |

**Department 1519 High Commission India (New Delhi)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 8,065,637                             | 6,954,820                             | 7,158,450               |
| 00200 Travelling and Transport (Internal)      | 101,306                               | 233,700                               | 257,600                 |
| 00300 Travelling and Transport (External)      | 622,837                               | 663,370                               | 659,000                 |
| 00400 General Expenses and Supplies            | 9,005,929                             | 9,586,990                             | 9,250,800               |
| 00700 Maintenance and Running (Equipment)      | 264,781                               | 175,340                               | 267,500                 |
| 00800 Maintenance and Running Expenses (Other) | 73,193                                | 122,500                               | 104,000                 |
| 01100 Government Hospitality                   | 6,339                                 | 15,600                                | 120,000                 |
| 01300 Councils, Conferences and Exhibitions    | 24,102                                | 31,000                                | 35,000                  |
| 04300 Special Expenditure                      | 283,523                               | 213,570                               | 185,480                 |
| <b>Department Total :</b>                      | <b>18,447,647</b>                     | <b>17,996,890</b>                     | <b>18,037,830</b>       |

**Department 1520 High Commission Nigeria (Abuja)**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 6,589,286                             | 7,740,690                             | 8,106,190               |
| 00200 Travelling and Transport (Internal)      | 154,303                               | 192,940                               | 202,690                 |
| 00300 Travelling and Transport (External)      | 586,219                               | 805,460                               | 425,240                 |
| 00400 General Expenses and Supplies            | 4,963,337                             | 8,181,220                             | 7,674,300               |
| 00700 Maintenance and Running (Equipment)      | 85,897                                | 157,660                               | 179,460                 |
| 00800 Maintenance and Running Expenses (Other) | 120,795                               | 159,870                               | 201,550                 |
| 01100 Government Hospitality                   | 71,404                                | 110,250                               | 300,000                 |
| 01300 Councils, Conferences and Exhibitions    | 2,596                                 | 48,040                                | 150,000                 |
| 04300 Special Expenditure                      | 352,091                               | 213,890                               | 719,550                 |
| <b>Department Total :</b>                      | <b>12,925,927</b>                     | <b>17,610,020</b>                     | <b>17,958,980</b>       |

**Department 1521 Embassy Brazil (Brasilia)**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 8,741,714                             | 10,381,600                            | 11,389,720              |
| 00200 Travelling and Transport (Internal)      | 229,822                               | 400,000                               | 380,000                 |
| 00300 Travelling and Transport (External)      | 267,832                               | 1,097,160                             | 1,097,160               |
| 00400 General Expenses and Supplies            | 7,196,184                             | 8,964,300                             | 9,198,300               |
| 00700 Maintenance and Running (Equipment)      | 212,583                               | 471,200                               | 440,200                 |
| 00800 Maintenance and Running Expenses (Other) | 394,765                               | 703,000                               | 650,000                 |
| 01100 Government Hospitality                   | 88,086                                | 400,000                               | 400,000                 |
| 01300 Councils, Conferences and Exhibitions    | 30,709                                | 300,000                               | 200,000                 |
| 04300 Special Expenditure                      | 201,750                               | 797,530                               | 460,000                 |
| <b>Department Total :</b>                      | <b>17,363,445</b>                     | <b>23,514,790</b>                     | <b>24,215,380</b>       |

**Department 1522 Embassy Kuwait (Kuwait City)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 5,510,336                             | 6,680,040                             | 7,124,160               |
| 00200 Travelling and Transport (Internal)      | 48                                    | 20,000                                | 20,000                  |
| 00300 Travelling and Transport (External)      | 580,194                               | 988,890                               | 989,190                 |
| 00400 General Expenses and Supplies            | 2,713,130                             | 5,034,290                             | 4,996,590               |
| 00700 Maintenance and Running (Equipment)      | 190,509                               | 172,760                               | 172,760                 |
| 00800 Maintenance and Running Expenses (Other) | 112,230                               | 171,210                               | 176,210                 |
| 00900 Institutional Running Expenses           | 6,245                                 | 25,000                                | 30,000                  |
| 01100 Government Hospitality                   | 1,210                                 | 109,000                               | 55,400                  |
| 01300 Councils, Conferences and Exhibitions    | 14,331                                | 109,000                               | 110,000                 |
| 04300 Special Expenditure                      | 573,077                               | 1,404,260                             | 212,000                 |
| <b>Department Total :</b>                      | <b>9,701,311</b>                      | <b>14,714,450</b>                     | <b>13,886,310</b>       |

**Department 1523 High Commission Mozambique (Maputo)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 3,601,343                             | 5,752,920                             | 6,072,290               |
| 00200 Travelling and Transport (Internal)      | 174,603                               | 280,000                               | 280,000                 |
| 00300 Travelling and Transport (External)      | 455,698                               | 540,000                               | 520,000                 |
| 00400 General Expenses and Supplies            | 7,773,997                             | 8,747,790                             | 8,766,550               |
| 00700 Maintenance and Running (Equipment)      | 596,838                               | 115,000                               | 115,000                 |
| 00800 Maintenance and Running Expenses (Other) | 217,167                               | 195,000                               | 8,238,400               |
| 01100 Government Hospitality                   | 237,039                               | 220,000                               | 150,000                 |
| 01300 Councils, Conferences and Exhibitions    | 66,816                                | 80,000                                | 80,000                  |
| 01700 Grants Subventions and Other Payments    | 4,381                                 | 10,000                                | 10,000                  |
| 04300 Special Expenditure                      | 497,660                               | 985,000                               | 192,840                 |
| <b>Department Total :</b>                      | <b>13,625,542</b>                     | <b>16,925,710</b>                     | <b>24,425,080</b>       |

**Department 1524 Embassy Germany (Berlin)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 7,838,439                             | 11,138,730                            | 11,661,220              |
| 00200 Travelling and Transport (Internal)      | 248,087                               | 368,000                               | 368,000                 |
| 00300 Travelling and Transport (External)      | 276,783                               | 744,000                               | 828,000                 |
| 00400 General Expenses and Supplies            | 7,064,251                             | 8,964,190                             | 8,991,670               |
| 00700 Maintenance and Running (Equipment)      | 115,296                               | 164,900                               | 188,220                 |
| 00800 Maintenance and Running Expenses (Other) | 103,136                               | 295,800                               | 161,000                 |
| 01100 Government Hospitality                   | 130,001                               | 184,000                               | 184,000                 |
| 01300 Councils, Conferences and Exhibitions    | 22,914                                | 55,200                                | 55,200                  |
| 04300 Special Expenditure                      | 84,089                                | 138,000                               | 138,000                 |
| <b>Department Total :</b>                      | <b>15,882,995</b>                     | <b>22,052,820</b>                     | <b>22,575,310</b>       |

**Department 1525 Embassy France (Paris)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 0                                     | 0                                     | 13,339,770              |
| 00200 Travelling and Transport (Internal)      | 0                                     | 0                                     | 300,000                 |
| 00300 Travelling and Transport (External)      | 0                                     | 0                                     | 600,000                 |
| 00400 General Expenses and Supplies            | 0                                     | 0                                     | 12,768,200              |
| 00700 Maintenance and Running (Equipment)      | 0                                     | 0                                     | 50,000                  |
| 00800 Maintenance and Running Expenses (Other) | 0                                     | 0                                     | 441,400                 |
| 01100 Government Hospitality                   | 0                                     | 0                                     | 485,000                 |
| 01300 Councils, Conferences and Exhibitions    | 0                                     | 0                                     | 100,000                 |
| 04300 Special Expenditure                      | 0                                     | 0                                     | 3,873,600               |
| <b>Department Total :</b>                      | <b>0</b>                              | <b>0</b>                              | <b>31,957,970</b>       |
| <b>Ministry Total :</b>                        | <b>494,065,050</b>                    | <b>570,145,270</b>                    | <b>640,001,250</b>      |

**Ministry: 1600 Independent Electoral Commission**  
**Accounting Officer - The Secretary of Independent Electoral**  
**Commission**

**Mandate**

The Independent Electoral Commission (IEC) was established in 1997 through Section 65A of the Constitution of Botswana. Its mandate is to conduct and supervise the elections of the elected members of the National Assembly and members of Local Authority in an efficient, proper, free and fair manner. It is also mandated to conduct Referenda as and when directed by Parliament. Furthermore, the Electoral (Amendment) Act of 2016 gives the IEC legal authority to conduct civic and voter education.

**Vision**

To be a professional provider of inclusive, accessible, credible and technology-driven elections.

**Mission**

The IEC exists to provide credible and transparent electoral services to its stakeholders for enhanced participation in the electoral processes.

**Policy Objectives**

- Increased level of participation;
- Strengthened Electoral operations; and
- Research project on voter participation trends.



**Ministry 1600 Independent Electoral Commission**  
**Accounting Officer - The Secretary of Independent Electoral Commission**

| Organisation                             | Actual<br>Expenditure to<br>31-03-19<br>P | Authorised<br>Expenditure<br>2019-20<br>P | Estimate<br>2020-21<br>P |
|--|---|---|--------------------------|
| 1601 Independent Electoral<br>Commission | 62,197,652                                | 67,611,320                                | 71,879,130               |
| <b>MINISTRY TOTAL :</b>                  | <b>62,197,652</b>                         | <b>67,611,320</b>                         | <b>71,879,130</b>        |

**Ministry 1600 Independent Electoral Commission**  
**Accounting Officer - The Secretary of Independent Electoral Commission**  
**Department 1601 Independent Electoral Commission**

| Parent<br>Account/ Description                    | Actual<br>Expenditure to<br>31-03-19 | Authorised<br>Expenditure<br>2019-20 | Estimate<br>2020-21 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account   | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                     | 36,012,114                           | 37,022,030                           | 42,004,060          |
| 00160 Pensions, Gratuities and<br>Compensations   | 0                                    | 388,560                              | 983,440             |
| 00200 Travelling and Transport (Internal)         | 3,961,799                            | 5,909,370                            | 4,300,580           |
| 00300 Travelling and Transport (External)         | 1,196,217                            | 3,000,000                            | 2,000,000           |
| 00400 General Expenses and Supplies               | 6,259,567                            | 7,420,030                            | 8,282,800           |
| 00500 Departmental Services                       | 4,778,159                            | 5,239,890                            | 7,482,820           |
| 00700 Maintenance and Running (Equipment)         | 1,408,837                            | 2,319,000                            | 2,016,700           |
| 00800 Maintenance and Running Expenses<br>(Other) | 846,994                              | 715,000                              | 750,000             |
| 01100 Government Hospitality                      | 17,000                               | 20,000                               | 27,000              |
| 01200 Training                                    | 346,159                              | 493,000                              | 626,900             |
| 01300 Councils, Conferences and<br>Exhibitions    | 2,723,886                            | 2,460,000                            | 2,654,830           |
| 01700 Grants Subventions and Other<br>Payments    | 448,262                              | 380,000                              | 250,000             |
| 04300 Special Expenditure                         | 4,201,369                            | 2,244,440                            | 500,000             |
| <b>Department Total :</b>                         | <b>62,200,364</b>                    | <b>67,611,320</b>                    | <b>71,879,130</b>   |
| <b>Ministry Total :</b>                           | <b>62,200,364</b>                    | <b>67,611,320</b>                    | <b>71,879,130</b>   |

**Ministry: 1700 Office of the Ombudsman**  
**Accounting Officer - Ombudsman**

**Mandate**

The Office of the Ombudsman was established through the Ombudsman Act, Chapter 02:12 of the Laws of Botswana. The office exists to investigate maladministration in the public sector and to recommend corrective action to remedy injustice established to have been suffered by the complainant. Maladministration is not defined in the Act, but is accepted in Ombudsman parlance to include among many other things; abuse of power, ineptitude, disregard of other people's rights, below par service, etc.

**Vision**

To be a trusted, effective and accessible institution which promotes administrative justice in the Public Sector.

**Mission**

To promote Administrative Justice and respect for Human Rights in the Public Sector through advocacy, education, independent, transparent and impartial investigations.

**Policy Objectives**

- To promote administrative justice and respect for human rights in the public sector through independent, transparent and impartial investigations.
- To ensure public transparency & accountability by fostering principles of good administration and therefore ultimately helping to improve not only public services but the national governance landscape too.
- To bridge the gap between the citizen and government and provides the citizen, particularly the less privileged, voiceless and vulnerable members of society, an opportunity to air their grievances and be availed remedial action.

**Ministry 1700 Office of the Ombudsman**  
**Accounting Officer - Ombudsman**

| <b>Organisation</b>          | <b>Actual<br/>Expenditure to</b> | <b>Authorised<br/>Expenditure</b> | <b>Estimate</b>   |
|------------------------------|----------------------------------|-----------------------------------|-------------------|
|                              | <b>31-03-19</b>                  | <b>2019-20</b>                    | <b>2020-21</b>    |
|                              | <b>P</b>                         | <b>P</b>                          | <b>P</b>          |
| 1701 Office of the Ombudsman | 28,597,079                       | 35,143,000                        | 37,478,690        |
| <b>MINISTRY TOTAL:</b>       | <b>28,597,079</b>                | <b>35,143,000</b>                 | <b>37,478,690</b> |

**Ministry 1700 Office of the Ombudsman**  
**Accounting Officer- Ombudsman**  
**Department 1701 Office of the Ombudsman**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 16,070,927                            | 20,304,920                            | 22,785,230              |
| 00160 Pensions, Gratuities and Compensations   | 150,000                               | 878,060                               | 756,780                 |
| 00200 Travelling and Transport (Internal)      | 2,010,041                             | 1,230,130                             | 1,280,130               |
| 00300 Travelling and Transport (External)      | 1,978,040                             | 1,819,250                             | 1,819,250               |
| 00400 General Expenses and Supplies            | 3,636,616                             | 4,702,790                             | 5,233,860               |
| 00500 Departmental Services                    | 1,590,445                             | 1,874,180                             | 1,790,000               |
| 00700 Maintenance and Running (Equipment)      | 145,827                               | 241,890                               | 241,890                 |
| 00800 Maintenance and Running Expenses (Other) | 659,766                               | 825,960                               | 850,950                 |
| 01100 Government Hospitality                   | 35,363                                | 75,000                                | 100,000                 |
| 01200 Training                                 | 954,005                               | 1,297,310                             | 1,343,590               |
| 01300 Councils, Conferences and Exhibitions    | 425,747                               | 660,200                               | 660,200                 |
| 01700 Grants Subventions and Other Payments    | 29,487                                | 82,000                                | 82,000                  |
| 04300 Special Expenditure                      | 910,815                               | 1,151,310                             | 534,810                 |
| <b>Department Total :</b>                      | <b>28,597,079</b>                     | <b>35,143,000</b>                     | <b>37,478,690</b>       |
| <b>Ministry Total :</b>                        | <b>28,597,079</b>                     | <b>35,143,000</b>                     | <b>37,478,690</b>       |

**Ministry 1800 Ministry of Land Management, Water and Sanitation  
Services**

**Accounting Officer - Permanent Secretary**

**Mandate**

Ministry of Land Management, Water and Sanitation Services was established to ensure proper land administration and management to facilitate socio-economic development through land servicing. Furthermore, the Ministry ensures delivery of water and re-use of grey water for both domestic and agricultural development.

**Vision**

Sustainable Human Settlements

**Mission**

Management of Land and Water Resources for Socio - Economic Development

**Policy Objectives**

- Delight the Customer - Provide excellent customer service to meet customer expectations.
- Increase Access to Services - Improve delivery of land, water and sanitation services to all.
- Promote Partnerships - Building sustainable, collaborative relationships with stakeholders to improve services delivery
- Improve Asset Management - A systematic process of acquiring, deploying, operating, maintaining, upgrading and disposing of assets cost effectively.
- Improve Information Management - Improved availability of land and water related information resulting in faster retrieval of information and improved decision making. Improvement in the Ministry's computer systems to store, process and communicate information.
- Improve Communication - Improve environment for information sharing.
- Promote Culture of Performance - Inculcate organizational values and beliefs that govern and influence staff performance
- Improve Staff Competency - Improvement of staff knowledge, abilities and skills to align with business strategy
- Create attractive workplace - Creating a clean safe, healthy working environment, retaining staff, and a supportive management system (communication, openness, transparency)

**Performance Indicators**

| <b>KRA</b>  | <b>EXPECTED OUTPUT<br/>(2020/21 and 2021/22)</b>  | <b>KPI</b>   | <b>EXPECTED<br/>OUTCOME</b>   |
|---|---|--|---|
| <b>Sustainable, Inclusive and Competitive Economy</b> | <ul style="list-style-type: none"> <li>• 16242 plots for various uses to be allocated throughout the Country.</li> <li>• 100,000 Approved surveyed plans/plots.</li> <li>• 8542 Registered Title Deeds</li> <li>• 98% of the population with access to water</li> </ul>   | <ul style="list-style-type: none"> <li>• Number of plots allocated</li> <li>• Number of plots surveyed</li> <li>• Number of Deeds Registered and preserved</li> <li>• % of the population with access to water.</li> </ul>   | <ul style="list-style-type: none"> <li>• Land availed for socio-economic development</li> <li>• Certainty of land rights</li> <li>• Clean water and improved sanitation.</li> </ul> |
| <b>Sustainable Environment</b>                        | <ul style="list-style-type: none"> <li>• 2% increase in compliance to National Standards</li> <li>• 2% reduction of households without access to improved sanitation (Baseline: 13%) Target 11%</li> <li>• 87% of compliance of drinking water to set standards (27% of generated treated wastewater for reuse. (Baseline: 20%) Target 27%</li> </ul> | <ul style="list-style-type: none"> <li>• % compliance of wastewater discharge facilities to BOS 93.2012 National Standards</li> <li>• % of the population with access to improved sanitation.</li> <li>• % compliance to drinking water standard (BOS 32:2015)</li> <li>• % of water at treatment works that is re-used (effluent utilization).</li> </ul> | <ul style="list-style-type: none"> <li>• Improved access to water and sanitation services.</li> </ul>   |
|   | <ul style="list-style-type: none"> <li>• 200 Updated maps (Baseline: 120)- 100 Updated orthophoto maps (Baseline: 100)</li> </ul>   | <ul style="list-style-type: none"> <li>• Number of Maps produced</li> <li>• Number of Satellite Imagery and aerial photographs acquired</li> </ul>   | <ul style="list-style-type: none"> <li>• Prepare land for socio-economic development and to enable planning for infrastructure development.</li> </ul>                              |

| KRA  | EXPECTED OUTPUT<br>(2020/21 and 2021/22)  | KPI  | EXPECTED OUTCOME   |
|--|---|--|--|
|  | <ul style="list-style-type: none"> <li>•National Spatial Plan Action Plan implemented;</li> <li>•4 cluster plans (Nata/ Gweta, Ramotswa, Kgalagadi and Maun)prepared;</li> <li>•3 revitalisation plans (Palapye, Gantsi, Tsabong)</li> <li>•20 detailed layout plans</li> <li>•Gaborone Expansion Area Master Plan</li> <li>•Regeneration Plans for Lobatse, Francistown, Selibi Phikwe implemented</li> <li>•Execute the Participatory Slum Upgrading Programme</li> </ul> | <ul style="list-style-type: none"> <li>•Number of Action Items implemented</li> <li>•Implementation Level</li> <li>•Access to basic needs/ services</li> </ul>                                     | <ul style="list-style-type: none"> <li>•Orderly development of land parcels to promote sustainable environment.</li> </ul> |
| <ul style="list-style-type: none"> <li>•Peaceful Nation</li> </ul> | <ul style="list-style-type: none"> <li>•Accelerated Completion of appeals</li> </ul>  | <ul style="list-style-type: none"> <li>•Property Rights</li> <li>•% of appeal cases completed within set standard</li> <li>•Turn Around Time Land Disputes Cases (Land Tribunal Courts)</li> </ul> | <ul style="list-style-type: none"> <li>•Promote justice in land disputes resolution</li> </ul>                             |



**Ministry : 1800 Ministry of Land Management, Water and Sanitation Services**  
**Accounting Officer - Permanent Secretary**

| Organisation                                 | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate             |
|--|--------------------------|---------------------------|----------------------|
|  | 31-03-19                 | 2019-20                   | 2020-21              |
|  | P                        | P                         | P                    |
| 1801 Headquarters (MLWS)                     | 651,961,469              | 625,646,790               | 712,046,200          |
| 1803 Department of Surveys and Mapping       | 38,684,293               | 36,696,310                | 46,325,060           |
| 1804 Department of Town and Country          | 26,782,090               | 26,352,780                | 30,545,750           |
| 1805 Department of Lands<br>Planning         | 35,456,089               | 52,121,130                | 55,939,860           |
| 1806 Deeds Registry                          | 11,876,961               | 12,879,980                | 15,476,210           |
| 1808 Department of Project Management Office | 6,809,491                | 7,357,060                 | 21,046,580           |
| 1809 Department of Water and Sanitation      | 126,875,842              | 126,453,180               | 121,357,720          |
| 1811 Land Tribunal                           | 0                        | 0                         | 37,191,840           |
| <b>MINISTRY TOTAL :</b>                      | <b>898,446,234</b>       | <b>887,507,230</b>        | <b>1,039,929,220</b> |

**Ministry 1800 Ministry of Land Management, Water and Sanitation Services**  
**Accounting Officer - Permanent Secretary**  
**Department 1801 Headquarters (MLWS)**

| Parent Account/Description                     | Actual Expenditure to<br>31-03-19 | Authorised Expenditure<br>2019-20 | Estimate<br>2020-21 |
|--|-----------------------------------|-----------------------------------|---------------------|
| Account  | P                                 | P                                 | P                   |
| 00110 Salaries and Allowances                  | 51,644,357                        | 45,672,350                        | 40,249,520          |
| 00160 Pensions, Gratuities and Compensations   | 1,428,278                         | 1,852,260                         | 2,900,170           |
| 00200 Travelling and Transport (Internal)      | 9,103,936                         | 3,130,440                         | 6,533,290           |
| 00300 Travelling and Transport (External)      | 959,773                           | 670,110                           | 2,677,000           |
| 00400 General Expenses and Supplies            | 13,964,823                        | 5,871,170                         | 16,073,810          |
| 00500 Departmental Services                    | 23,408,168                        | 22,781,380                        | 28,381,980          |
| 00700 Maintenance and Running (Equipment)      | 8,298,658                         | 1,610,150                         | 6,988,800           |
| 00800 Maintenance and Running Expenses (Other) | 1,009,148                         | 2,418,900                         | 11,791,900          |
| 00900 Institutional Running Expenses           | 66,697                            | 0                                 | 0                   |
| 01100 Government Hospitality                   | 0                                 | 25,000                            | 50,000              |
| 01200 Training                                 | 9,064,007                         | 5,717,570                         | 13,384,980          |
| 01300 Councils, Conferences and Exhibitions    | 2,724,434                         | 20,449,980                        | 7,186,260           |
| 01700 Grants Subventions and Other Payments    | 529,688,349                       | 494,779,110                       | 572,993,800         |
| 04300 Special Expenditure                      | 639,410                           | 20,668,370                        | 2,834,690           |
| <b>Department Total :</b>                      | <b>652,000,038</b>                | <b>625,646,790</b>                | <b>712,046,200</b>  |

**Department 1803 Department of Surveys and Mapping**

| Parent Account/Description                     | Actual Expenditure to<br>31-03-19 | Authorised Expenditure<br>2019-20 | Estimate<br>2020-21 |
|--|-----------------------------------|-----------------------------------|---------------------|
| Account  | P                                 | P                                 | P                   |
| 00110 Salaries and Allowances                  | 27,872,323                        | 26,695,800                        | 31,932,960          |
| 00200 Travelling and Transport (Internal)      | 1,201,839                         | 1,575,630                         | 2,744,680           |
| 00300 Travelling and Transport (External)      | 135,161                           | 190,000                           | 225,000             |
| 00400 General Expenses and Supplies            | 2,819,152                         | 1,947,720                         | 3,200,830           |
| 00500 Departmental Services                    | 264,511                           | 356,400                           | 356,400             |
| 00700 Maintenance and Running (Equipment)      | 2,903,929                         | 2,425,000                         | 4,045,000           |
| 00800 Maintenance and Running Expenses (Other) | 1,088,205                         | 2,223,140                         | 1,725,190           |
| 01200 Training                                 | 129,785                           | 200,000                           | 350,000             |
| 01300 Councils, Conferences and Exhibitions    | 213,833                           | 188,000                           | 310,000             |
| 01700 Grants Subventions and Other Payments    | 1,684,134                         | 800,000                           | 900,000             |
| 04300 Special Expenditure                      | 371,423                           | 94,620                            | 535,000             |
| <b>Department Total :</b>                      | <b>38,684,293</b>                 | <b>36,696,310</b>                 | <b>46,325,060</b>   |

**Department 1804 Department of Town and Country Planning**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 20,613,474                            | 20,256,760                            | 23,790,030              |
| 00200 Travelling and Transport (Internal)      | 1,875,040                             | 1,640,000                             | 2,195,000               |
| 00300 Travelling and Transport (External)      | 244,172                               | 230,000                               | 240,000                 |
| 00400 General Expenses and Supplies            | 2,324,069                             | 1,968,020                             | 2,197,670               |
| 00700 Maintenance and Running (Equipment)      | 1,011,487                             | 1,072,000                             | 1,082,000               |
| 00800 Maintenance and Running Expenses (Other) | 0                                     | 6,000                                 | 6,000                   |
| 00900 Institutional Running Expenses           | 0                                     | 20,000                                | 25,000                  |
| 01200 Training                                 | 276,221                               | 270,000                               | 370,000                 |
| 01300 Councils, Conferences and Exhibitions    | 349,530                               | 190,000                               | 340,050                 |
| 04300 Special Expenditure                      | 88,097                                | 700,000                               | 300,000                 |
| <b>Department Total :</b>                      | <b>26,782,090</b>                     | <b>26,352,780</b>                     | <b>30,545,750</b>       |

**Department 1805 Department of Lands**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 16,775,248                            | 16,744,630                            | 19,197,690              |
| 00200 Travelling and Transport (Internal)      | 2,398,417                             | 1,687,710                             | 2,153,160               |
| 00300 Travelling and Transport (External)      | 145,493                               | 250,000                               | 250,000                 |
| 00400 General Expenses and Supplies            | 3,064,460                             | 2,125,000                             | 1,744,550               |
| 00500 Departmental Services                    | 11,384,277                            | 9,314,500                             | 10,101,020              |
| 00700 Maintenance and Running (Equipment)      | 255,099                               | 65,010                                | 380,000                 |
| 00800 Maintenance and Running Expenses (Other) | 0                                     | 1,000                                 | 1,500                   |
| 01200 Training                                 | 171,495                               | 210,010                               | 205,000                 |
| 01300 Councils, Conferences and Exhibitions    | 642,827                               | 215,480                               | 368,150                 |
| 01700 Grants Subventions and Other Payments    | 2,350                                 | 21,206,790                            | 21,206,790              |
| 04300 Special Expenditure                      | 616,421                               | 301,000                               | 332,000                 |
| <b>Department Total :</b>                      | <b>35,456,089</b>                     | <b>52,121,130</b>                     | <b>55,939,860</b>       |

**Department 1806 Deeds Registry**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 8,521,726                             | 9,232,140                             | 10,652,920              |
| 00200 Travelling and Transport (Internal)      | 906,672                               | 415,870                               | 897,670                 |
| 00300 Travelling and Transport (External)      | 92,098                                | 84,770                                | 194,770                 |
| 00400 General Expenses and Supplies            | 1,764,478                             | 2,597,320                             | 2,739,750               |
| 00500 Departmental Services                    | 42,316                                | 30,000                                | 30,000                  |
| 00700 Maintenance and Running (Equipment)      | 0                                     | 4,500                                 | 4,500                   |
| 00800 Maintenance and Running Expenses (Other) | 138,963                               | 74,090                                | 56,590                  |
| 01200 Training                                 | 133,137                               | 144,280                               | 245,000                 |
| 01300 Councils, Conferences and Exhibitions    | 163,928                               | 120,000                               | 180,000                 |
| 04300 Special Expenditure                      | 113,643                               | 177,010                               | 475,010                 |
| <b>Department Total :</b>                      | <b>11,876,961</b>                     | <b>12,879,980</b>                     | <b>15,476,210</b>       |

**Department 1808 Department of Project Management Office**

| <b>Parent Account/Description</b>           | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 5,568,256                             | 4,859,780                             | 18,662,660              |
| 00200 Travelling and Transport (Internal)   | 242,823                               | 770,000                               | 628,920                 |
| 00300 Travelling and Transport (External)   | 74,125                                | 300,000                               | 300,000                 |
| 00400 General Expenses and Supplies         | 719,018                               | 1,117,280                             | 1,025,000               |
| 00700 Maintenance and Running (Equipment)   | 26,941                                | 60,000                                | 80,000                  |
| 01200 Training                              | 108,968                               | 130,000                               | 150,000                 |
| 01300 Councils, Conferences and Exhibitions | 59,684                                | 100,000                               | 100,000                 |
| 04300 Special Expenditure                   | 9,677                                 | 20,000                                | 100,000                 |
| <b>Department Total :</b>                   | <b>6,809,491</b>                      | <b>7,357,060</b>                      | <b>21,046,580</b>       |

**Department 1809 Department of Water and Sanitation**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 87,641,446                            | 86,542,430                            | 83,641,470              |
| 00200 Travelling and Transport (Internal)      | 8,424,863                             | 8,652,830                             | 8,652,830               |
| 00300 Travelling and Transport (External)      | 1,427,554                             | 1,200,000                             | 1,200,000               |
| 00400 General Expenses and Supplies            | 12,693,410                            | 10,827,840                            | 10,827,840              |
| 00500 Departmental Services                    | 2,628,973                             | 2,500,000                             | 2,500,000               |
| 00700 Maintenance and Running (Equipment)      | 4,293,303                             | 6,523,590                             | 5,611,090               |
| 00800 Maintenance and Running Expenses (Other) | 913,784                               | 1,560,070                             | 1,180,070               |
| 01200 Training                                 | 274,318                               | 862,180                               | 585,180                 |
| 01300 Councils, Conferences and Exhibitions    | 820,462                               | 820,000                               | 770,000                 |
| 01700 Grants Subventions and Other Payments    | 5,774,766                             | 3,600,000                             | 3,450,000               |
| 04300 Special Expenditure                      | 1,982,963                             | 3,364,240                             | 2,939,240               |
| <b>Department Total :</b>                      | <b>126,875,842</b>                    | <b>126,453,180</b>                    | <b>121,357,720</b>      |

**Department 1811 Land Tribunal**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 0                                     | 0                                     | 23,208,240              |
| 00200 Travelling and Transport (Internal)      | 0                                     | 0                                     | 4,604,800               |
| 00300 Travelling and Transport (External)      | 0                                     | 0                                     | 800,000                 |
| 00400 General Expenses and Supplies            | 0                                     | 0                                     | 5,257,600               |
| 00500 Departmental Services                    | 0                                     | 0                                     | 14,500                  |
| 00700 Maintenance and Running (Equipment)      | 0                                     | 0                                     | 608,900                 |
| 00800 Maintenance and Running Expenses (Other) | 0                                     | 0                                     | 330,000                 |
| 00900 Institutional Running Expenses           | 0                                     | 0                                     | 260,000                 |
| 01100 Government Hospitality                   | 0                                     | 0                                     | 20,000                  |
| 01200 Training                                 | 0                                     | 0                                     | 1,060,000               |
| 01300 Councils, Conferences and Exhibitions    | 0                                     | 0                                     | 633,000                 |
| 04300 Special Expenditure                      | 0                                     | 0                                     | 394,800                 |
| <b>Department Total :</b>                      | <b>0</b>                              | <b>0</b>                              | <b>37,191,840</b>       |
| <b>Ministry Total :</b>                        | <b>898,484,804</b>                    | <b>887,507,230</b>                    | <b>1,039,929,220</b>    |

**Ministry: 2000 Ministry of Environment, Natural Resources  
Conservation and Tourism  
Accounting Officer - Permanent Secretary**

**Mandate**

The Ministry of Environment, Natural Resources Conservation and Tourism (MENT) was established to provide leadership on the management, protection and conservation of the country's natural resources for sustainable development.

**Vision**

To make Botswana a world leader in the management of the environment for sustainable development.

**Mission:**

To protect and conserve the environment, as well as to derive value out of the natural resources for the benefit of the nation.

**Policy Objectives**

- Sustainable Management of Natural and Cultural Resources;
- Sustainable economic development.

**Performance Indicators**

| KRA   | EXPECTED OUTPUT<br>(2020/21 and 2021/22)  | KPI   | EXPECTED<br>OUTCOME  |
|---|---|---|--|
| Biodiversity conserved                        | <ul style="list-style-type: none"> <li>• 5% increase in populations of species of conservation, concern i.e. springbok, lechwe, wildebeest and giraffe</li> <li>• 5% increase in rhino numbers</li> </ul> | <ul style="list-style-type: none"> <li>• Abundance of selected species</li> </ul>                                 | <ul style="list-style-type: none"> <li>• Sustainable and optimal use of natural resources</li> </ul>                 |
|   | <ul style="list-style-type: none"> <li>• 3% reduction in poaching incidents.</li> <li>• Enhanced capacity in crime scene management and forensic laboratory analysis</li> </ul>                           | <ul style="list-style-type: none"> <li>• Number of Poaching Incidents</li> </ul>                                  | <ul style="list-style-type: none"> <li>• Reduction in poaching Incidents</li> </ul>                                  |
| Sustainable environment                       | <ul style="list-style-type: none"> <li>• 10% reduction in number of incidents through implementation of coexistence strategies</li> </ul>   | <ul style="list-style-type: none"> <li>• Number of Human Wildlife Conflict Incident</li> </ul>                    | <ul style="list-style-type: none"> <li>• Ecosystem Integrity maintained</li> </ul>                                   |
|   | <ul style="list-style-type: none"> <li>• 10% increase in number of successful prosecutions</li> </ul>   | <ul style="list-style-type: none"> <li>• Number of successful wildlife crime prosecutions</li> </ul>              | <ul style="list-style-type: none"> <li>• Ecosystem Integrity maintained</li> </ul>                                   |
| Sustainable inclusive and competitive economy | <ul style="list-style-type: none"> <li>• Tourism contribution to GDP to be 5.7% by 2021</li> <li>• 21 328 jobs created by 2020 and 22 930 by 2021</li> </ul>  | <ul style="list-style-type: none"> <li>• A diversified economy</li> <li>• Tourism contribution to GDP.</li> </ul> | <ul style="list-style-type: none"> <li>• Sustainable employment</li> <li>• Conducive Business Environment</li> </ul> |

| KRA                     | EXPECTED OUTPUT<br>(2020/21 and 2021/22)   | KPI   | EXPECTED<br>OUTCOME  |
|-------------------------|--|---|--|
|                         |  | <ul style="list-style-type: none"> <li>• No of jobs in the tourism sector (both formal and informal)</li> </ul>   |  |
| Sustainable Environment | <ul style="list-style-type: none"> <li>• In an effort to increase resilience, we seek to improve to achieve 85% early warning notification for disaster risk reduction</li> <li>• Climate change adaptation /projects approved will help minimize climate change impacts.</li> <li>• 90% Accuracy of daily forecast will increase early warning</li> <li>• 90% Accuracy of weather forecast will increase resilience</li> </ul>  | <ul style="list-style-type: none"> <li>• Levels of emissions of Greenhouse gases</li> <li>• Percentage of Ozone Depleting Substance Consumptions (HCFC)</li> <li>• Number of Climate Change Adaptation and Mitigation.</li> </ul> | <ul style="list-style-type: none"> <li>• Clean and safe environment.</li> <li>• Implementation of Climate Change adaptation and mitigation will lead to mainstreaming of climate change in development planning</li> </ul> |
|                         | <ul style="list-style-type: none"> <li>• 20 Heritage sites have been selected for development to contribute to the tourism product and improve community livelihoods.</li> <li>• 6 new museums and interpretation centers will be developed at various sites</li> <li>• Exhibitions will be refurbished at 6 regional museums</li> <li>• Predevelopment activities including management plans and services will be conducted at various sites.</li> <li>• We have already listed 2 sites in the world heritage list and 2020/21 we will add 1 to make it 3.</li> </ul> | <ul style="list-style-type: none"> <li>• No. of monuments developed</li> <li>• No. of sites in the world heritage list</li> </ul>   | <ul style="list-style-type: none"> <li>• Diversified economy</li> <li>• Patriotism enhanced</li> <li>• Improved community livelihoods</li> <li>• Enhanced cultural tourism</li> </ul>                                      |

**Ministry: 2000 Ministry of Environment, Natural Resources Conservation and Tourism**  
**Accounting Officer - Permanent Secretary**

| Organisation  | Actual             | Authorised         | Estimate           |
|---|--------------------|--------------------|--------------------|
|   | Expenditure to     | Expenditure        |                    |
|   | 31-03-19           | 2019-20            | 2020-21            |
|   | P                  | P                  | P                  |
| 2001 Headquarters (MENT)                                      | 204,768,610        | 223,066,820        | 211,731,700        |
| 2002 Department of Wildlife and National Parks                | 283,152,096        | 307,359,660        | 353,013,480        |
| 2003 Department of Tourism                                    | 21,039,663         | 17,789,150         | 19,748,320         |
| 2004 Department of Meteorological Services                    | 59,133,300         | 59,483,030         | 66,603,930         |
| 2005 Department of Sanitation and Pollution Control           | 22,080,198         | 21,648,050         | 22,652,350         |
| 2006 Department of Forestry and Range Resources               | 93,432,896         | 109,843,440        | 113,774,090        |
| 2007 Department of Environmental Affairs                      | 26,234,279         | 25,043,850         | 27,456,590         |
| 2008 Department of National Museum, Monuments and Art Gallery | 27,996,170         | 27,546,210         | 31,813,280         |
| <b>MINISTRY TOTAL:</b>  | <b>737,837,213</b> | <b>791,780,210</b> | <b>846,793,740</b> |



**Accounting Officer - Permanent Secretary**

**Department 2001 Headquarters (MENT)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 22,844,725                            | 21,230,530                            | 21,962,870              |
| 00160 Pensions, Gratuities and Compensations   | 1,752,813                             | 850,000                               | 650,000                 |
| 00200 Travelling and Transport (Internal)      | 3,674,649                             | 3,208,520                             | 3,098,540               |
| 00300 Travelling and Transport (External)      | 4,308,441                             | 3,330,000                             | 3,830,000               |
| 00400 General Expenses and Supplies            | 7,712,918                             | 5,500,000                             | 5,989,990               |
| 00500 Departmental Services                    | 11,645,665                            | 16,310,000                            | 15,912,000              |
| 00700 Maintenance and Running (Equipment)      | 924,269                               | 2,050,000                             | 1,950,000               |
| 00800 Maintenance and Running Expenses (Other) | 13,236,846                            | 41,410,000                            | 38,684,500              |
| 01100 Government Hospitality                   | 79,347                                | 130,000                               | 130,000                 |
| 01200 Training                                 | 5,144,724                             | 13,450,000                            | 12,982,600              |
| 01300 Councils, Conferences and Exhibitions    | 1,083,713                             | 870,000                               | 2,020,000               |
| 01700 Grants Subventions and Other Payments    | 104,981,836                           | 77,630,000                            | 104,071,200             |
| 04300 Special Expenditure                      | 27,378,666                            | 37,097,770                            | 450,000                 |
| <b>Department Total :</b>                      | <b>204,768,610</b>                    | <b>223,066,820</b>                    | <b>211,731,700</b>      |

**Department 2002 Department of Wildlife and National Parks**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 174,218,326                           | 199,046,220                           | 227,861,150             |
| 00200 Travelling and Transport (Internal)      | 32,714,912                            | 30,862,000                            | 33,651,170              |
| 00300 Travelling and Transport (External)      | 1,077,750                             | 1,000,000                             | 1,000,000               |
| 00400 General Expenses and Supplies            | 22,332,404                            | 16,280,170                            | 23,800,000              |
| 00500 Departmental Services                    | 417,400                               | 750,000                               | 830,000                 |
| 00700 Maintenance and Running (Equipment)      | 15,215,215                            | 21,788,000                            | 30,536,120              |
| 00800 Maintenance and Running Expenses (Other) | 2,902,133                             | 6,204,000                             | 3,970,000               |
| 00900 Institutional Running Expenses           | 1,371,679                             | 1,260,000                             | 1,845,000               |
| 01200 Training                                 | 1,381,405                             | 910,000                               | 1,000,010               |
| 01300 Councils, Conferences and Exhibitions    | 387,989                               | 650,660                               | 800,000                 |
| 01700 Grants Subventions and Other Payments    | 26,269,086                            | 25,180,000                            | 26,630,000              |
| 04300 Special Expenditure                      | 4,882,356                             | 3,428,610                             | 1,090,030               |
| <b>Department Total :</b>                      | <b>283,170,655</b>                    | <b>307,359,660</b>                    | <b>353,013,480</b>      |

**Department 2003 Department of Tourism**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 13,726,174                            | 13,115,560                            | 15,332,560              |
| 00200 Travelling and Transport (Internal)      | 1,664,845                             | 1,454,650                             | 1,168,070               |
| 00300 Travelling and Transport (External)      | 388,391                               | 450,000                               | 450,000                 |
| 00400 General Expenses and Supplies            | 1,611,608                             | 1,141,590                             | 1,283,350               |
| 00500 Departmental Services                    | 7,428                                 | 15,010                                | 20                      |
| 00700 Maintenance and Running (Equipment)      | 193,100                               | 229,920                               | 224,950                 |
| 00800 Maintenance and Running Expenses (Other) | 50,013                                | 54,500                                | 54,500                  |
| 01200 Training                                 | 122,388                               | 95,840                                | 95,850                  |
| 01300 Councils, Conferences and Exhibitions    | 431,978                               | 437,080                               | 349,000                 |
| 01700 Grants Subventions and Other Payments    | 2,672,779                             | 670,000                               | 670,010                 |
| 04300 Special Expenditure                      | 170,958                               | 125,000                               | 120,010                 |
| <b>Department Total :</b>                      | <b>21,039,663</b>                     | <b>17,789,150</b>                     | <b>19,748,320</b>       |

**Department 2004 Department of Meteorological Services**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 47,138,418                            | 48,362,440                            | 56,173,970              |
| 00200 Travelling and Transport (Internal)      | 3,256,658                             | 2,646,570                             | 2,818,310               |
| 00300 Travelling and Transport (External)      | 515,151                               | 409,000                               | 409,000                 |
| 00400 General Expenses and Supplies            | 5,399,403                             | 3,453,690                             | 3,637,000               |
| 00500 Departmental Services                    | 95,830                                | 176,000                               | 182,630                 |
| 00700 Maintenance and Running (Equipment)      | 1,305,653                             | 1,513,600                             | 1,537,040               |
| 00800 Maintenance and Running Expenses (Other) | 106,059                               | 230,000                               | 236,720                 |
| 01200 Training                                 | 40,093                                | 93,390                                | 97,910                  |
| 01300 Councils, Conferences and Exhibitions    | 266,907                               | 341,530                               | 358,180                 |
| 01700 Grants Subventions and Other Payments    | 618,752                               | 1,595,680                             | 681,770                 |
| 04300 Special Expenditure                      | 390,376                               | 661,130                               | 471,400                 |
| <b>Department Total :</b>                      | <b>59,133,300</b>                     | <b>59,483,030</b>                     | <b>66,603,930</b>       |

**Department 2005 Department of Sanitation and Pollution Control**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 14,974,567                            | 15,326,740                            | 16,710,130              |
| 00200                              | Travelling and Transport (Internal)      | 1,269,723                             | 860,000                               | 865,000                 |
| 00300                              | Travelling and Transport (External)      | 662,630                               | 320,000                               | 320,000                 |
| 00400                              | General Expenses and Supplies            | 2,186,267                             | 1,315,430                             | 1,215,430               |
| 00500                              | Departmental Services                    | 199,021                               | 490,000                               | 407,000                 |
| 00700                              | Maintenance and Running (Equipment)      | 1,223,479                             | 1,425,010                             | 1,425,010               |
| 00800                              | Maintenance and Running Expenses (Other) | 201,288                               | 180,010                               | 180,010                 |
| 01200                              | Training                                 | 159,948                               | 247,000                               | 245,910                 |
| 01300                              | Councils, Conferences and Exhibitions    | 230,947                               | 390,000                               | 290,000                 |
| 01700                              | Grants Subventions and Other Payments    | 121,722                               | 160,020                               | 160,020                 |
| 04300                              | Special Expenditure                      | 850,607                               | 933,840                               | 833,840                 |
| <b>Department Total :</b>          |  | <b>22,080,198</b>                     | <b>21,648,050</b>                     | <b>22,652,350</b>       |

**Department 2006 Department of Forestry and Range Resources**

| <b>Parent Account/ Description</b> |  | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|------------------------------------|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     |  | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110                              | Salaries and Allowances                  | 43,633,305                            | 47,718,110                            | 54,776,260              |
| 00200                              | Travelling and Transport (Internal)      | 7,295,679                             | 9,623,370                             | 8,523,380               |
| 00300                              | Travelling and Transport (External)      | 486,593                               | 570,000                               | 570,000                 |
| 00400                              | General Expenses and Supplies            | 6,188,576                             | 5,579,000                             | 5,179,000               |
| 00500                              | Departmental Services                    | 31,187,218                            | 39,512,480                            | 38,772,490              |
| 00700                              | Maintenance and Running (Equipment)      | 2,014,590                             | 1,377,070                             | 1,417,050               |
| 00800                              | Maintenance and Running Expenses (Other) | 139,099                               | 564,380                               | 172,180                 |
| 01200                              | Training                                 | 369,580                               | 436,960                               | 238,140                 |
| 01300                              | Councils, Conferences and Exhibitions    | 1,093,939                             | 1,615,010                             | 1,615,020               |
| 01700                              | Grants Subventions and Other Payments    | 240,439                               | 272,850                               | 172,850                 |
| 04300                              | Special Expenditure                      | 783,880                               | 2,574,210                             | 2,337,720               |
| <b>Department Total :</b>          |  | <b>93,432,896</b>                     | <b>109,843,440</b>                    | <b>113,774,090</b>      |

**Department 2007 Department of Environmental Affairs**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 16,365,216                            | 16,052,450                            | 18,943,630              |
| 00200 Travelling and Transport (Internal)      | 3,777,633                             | 2,785,760                             | 2,458,020               |
| 00300 Travelling and Transport (External)      | 1,740,636                             | 1,150,000                             | 1,300,000               |
| 00400 General Expenses and Supplies            | 1,889,885                             | 2,227,640                             | 2,144,000               |
| 00500 Departmental Services                    | 6,644                                 | 40,000                                | 25,010                  |
| 00700 Maintenance and Running (Equipment)      | 739,210                               | 710,000                               | 485,920                 |
| 00800 Maintenance and Running Expenses (Other) | 69,869                                | 160,000                               | 217,000                 |
| 00900 Institutional Running Expenses           | 15,146                                | 20,000                                | 20,000                  |
| 01200 Training                                 | 163,366                               | 110,000                               | 240,000                 |
| 01300 Councils, Conferences and Exhibitions    | 1,177,032                             | 910,000                               | 920,000                 |
| 01700 Grants Subventions and Other Payments    | 122,233                               | 670,000                               | 520,000                 |
| 04300 Special Expenditure                      | 167,409                               | 208,000                               | 183,010                 |
| <b>Department Total :</b>                      | <b>26,234,279</b>                     | <b>25,043,850</b>                     | <b>27,456,590</b>       |

**Department 2008 Department of National Museum, Monuments and Art Gallery**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 18,188,471                            | 17,935,810                            | 22,681,470              |
| 00200 Travelling and Transport (Internal)      | 1,674,756                             | 1,439,570                             | 1,239,570               |
| 00300 Travelling and Transport (External)      | 362,258                               | 310,000                               | 420,000                 |
| 00400 General Expenses and Supplies            | 4,540,407                             | 4,926,000                             | 3,965,000               |
| 00500 Departmental Services                    | 38,647                                | 50,000                                | 50,000                  |
| 00700 Maintenance and Running (Equipment)      | 364,503                               | 248,000                               | 590,000                 |
| 00800 Maintenance and Running Expenses (Other) | 477,607                               | 706,220                               | 510,000                 |
| 00900 Institutional Running Expenses           | 19,711                                | 20,000                                | 5,000                   |
| 01200 Training                                 | 40,174                                | 40,000                                | 110,000                 |
| 01300 Councils, Conferences and Exhibitions    | 430,457                               | 185,000                               | 226,330                 |
| 01700 Grants Subventions and Other Payments    | 1,550,000                             | 1,550,000                             | 1,615,910               |
| 04300 Special Expenditure                      | 309,178                               | 135,610                               | 400,000                 |
| <b>Department Total :</b>                      | <b>27,996,170</b>                     | <b>27,546,210</b>                     | <b>31,813,280</b>       |
| <b>Ministry Total :</b>                        | <b>737,855,771</b>                    | <b>791,780,210</b>                    | <b>846,793,740</b>      |

**Ministry: 2100 Industrial Court**  
**Accounting Officer - Registrar of the Industrial Court**

**Mandate**

The Industrial Court is mandated to settle trade disputes and further secure good industrial relations

**Vision**

Equal access to justice for the protection of labour rights and promotion of industrial peace.

**Mission**

To promote the rule of law by providing effective and efficient labour justice in an accessible manner to achieve robust and relevant systems of labour dispute resolution.

**Policy Objectives**

- Improve access and timely delivery of justice;
- Improve systems and processes - through the Case Records Management System (CRMS) project initiation, development strategies on management of court deposits, evaluation of court reporting systems and implementation of the rules of court;
- Enhance oversight mechanism - through the development and implementation of internal oversight structures
- Enhance employee engagement - through intensifying accountability and transparency in Human Resource Management.
- Enhance employee engagement - through intensifying accountability and transparency in Human Resource Management.
- Improve Human Resources Planning and Development-through continuous consultative processes, transparent skills and competencies and development.
- Enhance Innovative Culture-by creating an open and creative work environment
- Enhance Performance Management-through the Implementation of strategy management and public sector reforms

**Performance Indicators**

| <b>KRA</b>      | <b>EXPECTED OUTPUT<br/>(2020/21 and<br/>2021/22)</b>   | <b>KPI</b>   | <b>EXPECTED OUTCOME</b>  |
|-----------------|--|--|--|
| Peaceful Nation | <ul style="list-style-type: none"> <li>• 50% of trade disputes settled</li> <li>• Backlog of cases reduced by 70%</li> <li>• Distance between the courts and clients reduced by 50%</li> <li>• Turnaround time of case disposal reduced to 18 months</li> <li>• Level of completion of Infrastructural development of Maun, Selibe-Phikwe and Kanye Circuit Courts</li> <li>• Case Records Management System (CRMS) completed and functional by 2020/21</li> </ul> | <ul style="list-style-type: none"> <li>• Percentage of settled disputes</li> <li>• Percentage reduction in the backlog of cases</li> <li>• Percentage reduction between the courts and clients</li> <li>• Turnaround time</li> <li>• Level of completion</li> <br/> <li>• Completion of Case Records Management System (CRMS)</li> </ul> | <ul style="list-style-type: none"> <li>• Speediness and quality of justice</li> <li>• Good industrial relations</li> <li>• Respect for the rule of law</li> <li>• Strengthened judicial institute</li> </ul> |

Ministry 2100 Industrial Court  
Accounting Officer - Registrar of the Industrial  
Court

| Organisation            | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate          |
|-------------------------|--------------------------|---------------------------|-------------------|
|                         | 31-03-19                 | 2019-20                   | 2020-21           |
|                         | P                        | P                         | P                 |
| 2101 Industrial Court   | 39,558,263               | 41,208,790                | 44,023,320        |
| <b>MINISTRY TOTAL :</b> | <b>39,558,263</b>        | <b>41,208,790</b>         | <b>44,023,320</b> |

**Ministry 2100 Industrial Court**  
**Accounting Officer- Registrar of the Industrial Court**  
**Department 2101 Industrial Court**

| <b>Parent Account/ Description</b>             |                   | <b>Authorised Expenditure</b> | <b>Estimate</b>   |
|--|-------------------|-------------------------------|-------------------|
|  |                   | <b>2019-20</b>                | <b>2020-21</b>    |
| <b>Account</b>                                 | <b>P</b>          | <b>P</b>                      | <b>P</b>          |
| 00110 Salaries and Allowances                  | 17,209,684        | 19,562,930                    | 22,329,430        |
| 00160 Pensions, Gratuities and Compensations   | 687,834           | 0                             | 0                 |
| 00200 Travelling and Transport (Internal)      | 1,404,272         | 1,230,000                     | 1,130,010         |
| 00300 Travelling and Transport (External)      | 271,534           | 300,000                       | 500,000           |
| 00400 General Expenses and Supplies            | 8,503,392         | 6,950,000                     | 6,995,000         |
| 00500 Departmental Services                    | 3,369,946         | 4,830,550                     | 4,308,090         |
| 00700 Maintenance and Running (Equipment)      | 415,725           | 405,000                       | 555,340           |
| 00800 Maintenance and Running Expenses (Other) | 1,508,909         | 1,151,000                     | 2,274,000         |
| 01100 Government Hospitality                   | 110,432           | 100,000                       | 63,390            |
| 01200 Training                                 | 350,767           | 500,000                       | 635,000           |
| 01300 Councils, Conferences and Exhibitions    | 3,138,151         | 3,500,000                     | 3,632,490         |
| 01700 Grants Subventions and Other Payments    | 1,134,314         | 1,120,550                     | 980,000           |
| 04300 Special Expenditure                      | 1,453,303         | 1,558,760                     | 620,570           |
| <b>Department Total :</b>                      | <b>39,558,263</b> | <b>41,208,790</b>             | <b>44,023,320</b> |
| <b>Ministry Total :</b>                        | <b>39,558,263</b> | <b>41,208,790</b>             | <b>44,023,320</b> |



**Ministry: 2200 Ministry of Youth Empowerment, Sport and Culture  
Development  
Accounting Officer - Permanent Secretary**

**Mandate**

The Ministry of Youth Empowerment, Sport and Culture Development exists to create an enabling environment for individuals to realize their potential for a better quality of life in a society that has a sense of identity and belonging.

**Vision**

A United, Proud and Vibrant Society

**Mission**

The Ministry exists to create an enabling environment that empowers the youth, develops sport and leverages on the strength of our culture and heritage.

**Policy Objectives**

- Creating job opportunities for youth;
- Increased participation in sport and recreation;
- Promotion of recreation;
- Promotion of Arts and Culture, and Commercialization of Arts;
- Develop standards and procedures for management of records;
- Acquire and preserve the national documentary heritage;
- Acquire and preserve the national documentary heritage;
- Access to national documentary heritage;
- Oversight on records management for all government agencies;
- Capacity building of business records management and archival reference services.

**Performance Indicators**

| <b>KRA</b>                                    | <b>EXPECTED OUTPUT<br/>(2020/21 and 2021/22)</b>  | <b>KPI</b>  | <b>EXPECTED OUTCOME</b>  |
|---|---|---|--|
| Biodiversity conserved                        | <ul style="list-style-type: none"> <li>• 5% increase in populations of species of conservation concern i.e. springbok, lechwe, wildebeest and giraffe</li> <li>• 5% increase in rhino numbers through improved security and monitoring</li> </ul>   | <ul style="list-style-type: none"> <li>• Abundance of selected species</li> </ul>   | <ul style="list-style-type: none"> <li>• Sustainable and optimal use of natural resources</li> </ul>   |
|   | <ul style="list-style-type: none"> <li>• 3% reduction in poaching incidents through implementation of the National Anti-Poaching Strategy, increased penalties for poaching and trafficking.</li> <li>• Enhanced capacity in crime scene management and forensic laboratory analysis</li> </ul> | <ul style="list-style-type: none"> <li>• Number of Poaching Incidents</li> </ul>  | <ul style="list-style-type: none"> <li>• Reduction in poaching Incidents</li> </ul>  |
| Sustainable environment                       | <ul style="list-style-type: none"> <li>• 10% reduction in number of incidents through implementation of coexistence strategies</li> </ul>   | <ul style="list-style-type: none"> <li>• Number of Human Wildlife Conflict Incidents</li> </ul>   | <ul style="list-style-type: none"> <li>• Ecosystem Integrity maintained.</li> </ul>  |
|   | <ul style="list-style-type: none"> <li>• 10% increase in number of successful prosecutions</li> </ul>   | <ul style="list-style-type: none"> <li>• Number of successful wildlife crime prosecutions</li> </ul>  | <ul style="list-style-type: none"> <li>• Ecosystem Integrity maintained.</li> </ul>  |
| Sustainable inclusive and competitive economy | <ul style="list-style-type: none"> <li>• Tourism contribution to GDP to be 5.7% by 2021</li> <li>• 21,328 jobs created by 2020 and 22 930 by 2021</li> </ul>  | <ul style="list-style-type: none"> <li>• A diversified economy</li> <li>• Tourism contribution to GDP.</li> <li>• No of jobs in the tourism sector (both formal &amp; informal)</li> </ul>  | <ul style="list-style-type: none"> <li>• Sustainable employment</li> <li>• Conducive Business Environment</li> </ul>                                 |
| Sustainable Environment                       | <ul style="list-style-type: none"> <li>• 85% early warning notification for disaster risk reduction</li> <li>• Climate change adaptation</li> <li>• 90% Accuracy of daily forecast will increase early warning</li> <li>• 90% Accuracy of weather forecast will increase resilience</li> </ul>  | <ul style="list-style-type: none"> <li>• Levels of emissions of Greenhouse gases</li> <li>• Percentage of Ozone Depleting Substance Consumptions (HCFC)</li> <li>• Number of Climate Change Adaptation and Mitigation.</li> </ul> | <ul style="list-style-type: none"> <li>• Clean &amp; safe environment</li> <li>• Mainstreaming of climate change in development planning.</li> </ul> |

**Ministry: 2200 Ministry of Youth Empowerment, Sport and Culture Development**  
**Accounting Officer - Permanent Secretary**

| Organisation   | Actual<br>Expenditure to<br><br>31-03-19<br><br>P | Authorised<br>Expenditure<br><br>2019-20<br><br>P | Estimate<br><br>2020-21<br><br>P |
|--|---|---|----------------------------------|
| 2201 Headquarters (MYSC)                                     | 654,516,739                                       | 674,743,000                                       | 673,736,220                      |
| 2206 Department of National<br>Archives and Records Services | 20,814,064  | 25,971,340  | 26,507,910                       |
| 2209 Department of National<br>Internship Programme          | 202,765,222                                       | 246,520,790                                       | 246,828,200                      |
| <b>MINISTRY TOTAL:</b>                                       | <b>878,096,026</b>                                | <b>947,235,130</b>                                | <b>947,072,330</b>               |

**Ministry 2200 Ministry of Youth Empowerment, Sport and Culture Development**  
**Accounting Officer - Permanent Secretary**  
**Department 2201 Headquarters (MYSC)**

| Parent Account/ Description                    | Actual Expenditure to 31-03-19 | Authorised Expenditure 2019-20 | Estimate 2020-21   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 157,357,685                    | 173,415,510                    | 173,726,970        |
| 00160 Pensions, Gratuities and Compensations   | 466,279                        | 2,570,240                      | 2,589,640          |
| 00200 Travelling and Transport (Internal)      | 23,201,679                     | 15,776,390                     | 18,754,810         |
| 00300 Travelling and Transport (External)      | 2,248,931                      | 1,700,000                      | 1,700,000          |
| 00400 General Expenses and Supplies            | 40,862,243                     | 29,745,000                     | 29,939,860         |
| 00500 Departmental Services                    | 38,366,167                     | 77,860,940                     | 63,994,220         |
| 00700 Maintenance and Running (Equipment)      | 4,952,181                      | 3,224,000                      | 4,950,000          |
| 00800 Maintenance and Running Expenses (Other) | 3,670,263                      | 1,738,200                      | 1,410,000          |
| 01100 Government Hospitality                   | 0                              | 35,000                         | 35,000             |
| 01200 Training                                 | 2,707,708                      | 2,182,000                      | 2,733,360          |
| 01300 Councils, Conferences and Exhibitions    | 3,065,253                      | 2,985,000                      | 2,385,000          |
| 01700 Grants Subventions and Other Payments    | 368,899,794                    | 356,308,400                    | 360,970,360        |
| 04300 Special Expenditure                      | 8,720,808                      | 7,202,320                      | 10,547,000         |
| <b>Department Total :</b>                      | <b>654,518,991</b>             | <b>674,743,000</b>             | <b>673,736,220</b> |

**Department 2206 Department of National Archives and Records Services**

| Parent Account/ Description                    | Actual Expenditure to 31-03-19 | Authorised Expenditure 2019-20 | Estimate 2020-21  |
|--|--------------------------------|--------------------------------|-------------------|
| Account  | P                              | P                              | P                 |
| 00110 Salaries and Allowances                  | 12,603,622                     | 15,071,270                     | 16,140,350        |
| 00200 Travelling and Transport (Internal)      | 720,979                        | 831,970                        | 768,870           |
| 00300 Travelling and Transport (External)      | 89,682                         | 216,000                        | 110,850           |
| 00400 General Expenses and Supplies            | 4,347,421                      | 4,913,960                      | 4,901,390         |
| 00700 Maintenance and Running (Equipment)      | 1,107,720                      | 1,908,000                      | 1,886,250         |
| 00800 Maintenance and Running Expenses (Other) | 758,114                        | 1,183,500                      | 952,000           |
| 01300 Councils, Conferences and Exhibitions    | 1,183,822                      | 1,554,640                      | 1,289,200         |
| 04300 Special Expenditure                      | 2,706                          | 292,000                        | 459,000           |
| <b>Department Total :</b>                      | <b>20,814,064</b>              | <b>25,971,340</b>              | <b>26,507,910</b> |

**Department 2209 Department of National Internship Programme**

| <b>Parent</b>                           |   | <b>Actual<br/>Expenditure to</b> | <b>Authorised<br/>Expenditure</b> | <b>Estimate</b>    |
|---|---|----------------------------------|-----------------------------------|--------------------|
| <b>Account/ Description<br/>Account</b> |   | <b>31-03-19</b>                  | <b>2019-20</b>                    | <b>2020-21</b>     |
|   |   | <b>P</b>                         | <b>P</b>                          | <b>P</b>           |
| 00110                                   | Salaries and Allowances                     | 198,625,573                      | 240,384,100                       | 240,965,010        |
| 00200                                   | Travelling and Transport (Internal)         | 430,533                          | 481,710                           | 502,330            |
| 00300                                   | Travelling and Transport (External)         | 40,179                           | 110,850                           | 110,850            |
| 00400                                   | General Expenses and Supplies               | 2,614,991                        | 3,606,300                         | 3,953,550          |
| 00700                                   | Maintenance and Running (Equipment)         | 63,653                           | 236,000                           | 432,380            |
| 00800                                   | Maintenance and Running Expenses<br>(Other) | 7,318                            | 45,000                            | 25,000             |
| 01300                                   | Councils, Conferences and<br>Exhibitions    | 779,101                          | 1,059,430                         | 782,090            |
| 04300                                   | Special Expenditure                         | 203,876                          | 597,400                           | 56,990             |
| <b>Department Total :</b>               |   | <b>202,765,222</b>               | <b>246,520,790</b>                | <b>246,828,200</b> |
| <b>Ministry Total :</b>                 |   | <b>878,098,278</b>               | <b>947,235,130</b>                | <b>947,072,330</b> |

**MINISTRY 2300 Ministry of Infrastructure and Housing Development  
Accounting Officer - Permanent Secretary**

**Mandate**

The Ministry of Infrastructure and Housing Development is responsible for developing sound and quality building Infrastructure by creating appropriate regulatory environment, as well as promotion of dignified livelihood through affordable housing.

**Vision**

Sustainable infrastructure for dignified lives

**Mission**

To facilitate the delivery of built infrastructure in partnership with stakeholders.

**Policy Objectives**

- Provision of built infrastructure.
- Create an enabling environment for others to undertake built infrastructure development.
- Align institutional infrastructure of MIH to deliver the built infrastructure and create an enabling environment for others to undertake built infrastructure development.

| <b>Key Result Area</b>   | <b>Expected Output</b>   | <b>Key Performance Indicators</b>  | <b>Expected Outcome</b>  |
|--|--|--|--|
| <b>Sustainable, Inclusive Economic And Competitive Economy</b> | <ul style="list-style-type: none"> <li>• 85% planned construction projects completed</li> <li>• 70% of facilities maintained</li> <li>• 100% of targeted professionals registered</li> </ul> | <ul style="list-style-type: none"> <li>• Real Non-mining GDP Growth</li> </ul> | <ul style="list-style-type: none"> <li>• Safe, durable, affordable and sustainable built infrastructure for work and livelihood of Batswana</li> <li>• Operate under a business friendly regulatory framework</li> <li>• Professionals registered</li> </ul> |

| Key Result Area                  | Expected Output   | Key Performance Indicators   | Expected Outcome  |
|----------------------------------|---|--|---|
| <b>Enhanced Social Wellbeing</b> | <ul style="list-style-type: none"> <li>•Housing Needs Assessment report</li> <li>•100% planned housing projects completed</li> <li>•100 % Implementation of pilot of Land Information System (Asset Lease module)</li> <li>•Housing Act draft document</li> </ul> | <ul style="list-style-type: none"> <li>•%of households with habitable basic shelter</li> </ul> | <ul style="list-style-type: none"> <li>•Effective and relevant housing strategies and programmes</li> <li>•Access to affordable housing</li> <li>•Promotion of Home Ownership</li> <li>•Employment creation</li> <li>•Efficient management of Government Assets</li> <li>•Improved access to housing</li> </ul> |

**Ministry : 2300 Ministry of Infrastructure and Housing Development**  
**Accounting Officer - Permanent Secretary**

| Organisation  | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|---|--------------------------|---------------------------|--------------------|
|   | 31-03-19                 | 2019-20                   | 2020-21            |
|   | P                        | P                         | P                  |
| 2301 Headquarters (MIH)   | 57,007,147               | 64,193,370                | 51,008,000         |
| 2302 Department of Building and Engineering Services                          | 234,452,619              | 259,737,720               | 0                  |
| 2305 Department of Housing  | 179,178,541              | 147,338,460               | 150,202,670        |
| 2306 Department of Project Infrastructure Planning                            | 0                        | 0                         | 21,911,490         |
| 2307 Department of Facility Management  | 0                        | 0                         | 247,511,040        |
| 2308 Department of Infrastructure Development                                 | 0                        | 0                         | 25,820,440         |
| 2309 Department of Policy Research and Development, Monitoring and Evaluation | 0                        | 0                         | 7,997,080          |
| <b>MINISTRY TOTAL :</b>   | <b>470,638,307</b>       | <b>471,269,550</b>        | <b>504,450,720</b> |



**Ministry 2300 Ministry of Infrastructure and Housing Development**  
**Accounting Officer - Permanent Secretary**  
**Department 2301 Headquarters (MIH)**

| Parent Account/ Description                       | Actual Expenditure to<br>31-03-19 | Authorised Expenditure<br>2019-20 | Estimate<br>2020-21 |
|---|-----------------------------------|-----------------------------------|---------------------|
| Account   | P                                 | P                                 | P                   |
| 00110 Salaries and Allowances                     | 21,665,085                        | 25,744,480                        | 24,499,650          |
| 00160 Pensions, Gratuities and<br>Compensations   | 1,480,689                         | 869,880                           | 869,880             |
| 00200 Travelling and Transport (Internal)         | 1,727,401                         | 1,365,000                         | 1,362,000           |
| 00300 Travelling and Transport (External)         | 1,209,314                         | 1,200,000                         | 1,200,000           |
| 00400 General Expenses and Supplies               | 4,893,405                         | 4,518,200                         | 4,156,760           |
| 00500 Departmental Services                       | 1,406,866                         | 1,327,350                         | 1,327,350           |
| 00700 Maintenance and Running (Equipment)         | 700,151                           | 833,670                           | 995,670             |
| 00800 Maintenance and Running Expenses<br>(Other) | 383,228                           | 355,000                           | 245,000             |
| 01100 Government Hospitality                      | 104,938                           | 80,000                            | 80,000              |
| 01200 Training                                    | 2,395,462                         | 2,890,000                         | 3,006,550           |
| 01300 Councils, Conferences and<br>Exhibitions    | 473,428                           | 679,000                           | 525,000             |
| 01700 Grants Subventions and Other<br>Payments    | 11,637,722                        | 12,149,250                        | 12,345,140          |
| 04300 Special Expenditure                         | 8,929,459                         | 12,181,540                        | 395,000             |
| <b>Department Total :</b>                         | <b>57,007,147</b>                 | <b>64,193,370</b>                 | <b>51,008,000</b>   |

**Department 2302 Department of Building and Engineering Services**

| Parent Account/ Description                       | Actual Expenditure to<br>31-03-19 | Authorised Expenditure<br>2019-20 | Estimate<br>2020-21 |
|---|-----------------------------------|-----------------------------------|---------------------|
| Account   | P                                 | P                                 | P                   |
| 00110 Salaries and Allowances                     | 201,835,164                       | 225,063,230                       | 0                   |
| 00200 Travelling and Transport (Internal)         | 13,371,927                        | 12,480,000                        | 0                   |
| 00300 Travelling and Transport (External)         | 246,060                           | 265,080                           | 0                   |
| 00400 General Expenses and Supplies               | 11,653,304                        | 13,156,080                        | 0                   |
| 00500 Departmental Services                       | 143,839                           | 411,310                           | 0                   |
| 00700 Maintenance and Running (Equipment)         | 4,074,935                         | 3,918,030                         | 0                   |
| 00800 Maintenance and Running Expenses<br>(Other) | 1,930,071                         | 3,377,990                         | 0                   |
| 01200 Training                                    | 339,483                           | 500,000                           | 0                   |
| 01300 Councils, Conferences and<br>Exhibitions    | 589,083                           | 350,000                           | 0                   |
| 04300 Special Expenditure                         | 269,620                           | 216,000                           | 0                   |
| <b>Department Total :</b>                         | <b>234,453,487</b>                | <b>259,737,720</b>                | <b>0</b>            |

**Department 2305 Department of Housing**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 14,349,370                            | 15,112,720                            | 19,127,900              |
| 00200 Travelling and Transport (Internal)      | 2,718,916                             | 2,083,890                             | 2,083,890               |
| 00300 Travelling and Transport (External)      | 197,551                               | 124,000                               | 124,000                 |
| 00400 General Expenses and Supplies            | 1,572,038                             | 2,188,000                             | 2,188,000               |
| 00500 Departmental Services                    | 121,576,109                           | 109,397,540                           | 109,419,540             |
| 00700 Maintenance and Running (Equipment)      | 357,201                               | 2,542,190                             | 1,369,220               |
| 00800 Maintenance and Running Expenses (Other) | 37,875,294                            | 15,290,120                            | 15,290,120              |
| 01200 Training                                 | 135,983                               | 200,000                               | 200,000                 |
| 01300 Councils, Conferences and Exhibitions    | 352,031                               | 400,000                               | 400,000                 |
| 04300 Special Expenditure                      | 44,048                                | 0                                     | 0                       |
| <b>Department Total :</b>                      | <b>179,178,541</b>                    | <b>147,338,460</b>                    | <b>150,202,670</b>      |

**Department 2306 Department of Project Infrastructure Planning**

| <b>Parent Account/Description</b>           | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 0                                     | 0                                     | 17,457,510              |
| 00200 Travelling and Transport (Internal)   | 0                                     | 0                                     | 1,944,500               |
| 00300 Travelling and Transport (External)   | 0                                     | 0                                     | 53,016                  |
| 00400 General Expenses and Supplies         | 0                                     | 0                                     | 1,810,603               |
| 00500 Departmental Services                 | 0                                     | 0                                     | 261,310                 |
| 00700 Maintenance and Running (Equipment)   | 0                                     | 0                                     | 172,051                 |
| 01200 Training                              | 0                                     | 0                                     | 125,000                 |
| 01300 Councils, Conferences and Exhibitions | 0                                     | 0                                     | 87,500                  |
| <b>Department Total :</b>                   | <b>0</b>                              | <b>0</b>                              | <b>21,911,490</b>       |

**Department 2307 Department of Facility Management**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 0                                     | 0                                     | 223,981,860             |
| 00200 Travelling and Transport (Internal)      | 0                                     | 0                                     | 7,681,000               |
| 00300 Travelling and Transport (External)      | 0                                     | 0                                     | 132,540                 |
| 00400 General Expenses and Supplies            | 0                                     | 0                                     | 8,323,140               |
| 00500 Departmental Services                    | 0                                     | 0                                     | 150,000                 |
| 00700 Maintenance and Running (Equipment)      | 0                                     | 0                                     | 3,171,020               |
| 00800 Maintenance and Running Expenses (Other) | 0                                     | 0                                     | 3,366,480               |
| 01200 Training                                 | 0                                     | 0                                     | 250,000                 |
| 01300 Councils, Conferences and Exhibitions    | 0                                     | 0                                     | 175,000                 |
| 04300 Special Expenditure                      | 0                                     | 0                                     | 280,000                 |
| <b>Department Total :</b>                      | <b>0</b>                              | <b>0</b>                              | <b>247,511,040</b>      |

**Department 2308 Department of Infrastructure Development**

| <b>Parent Account/ Description</b>          | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|---|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                              | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances               | 0                                     | 0                                     | 20,694,350              |
| 00200 Travelling and Transport (Internal)   | 0                                     | 0                                     | 2,924,500               |
| 00300 Travelling and Transport (External)   | 0                                     | 0                                     | 100,520                 |
| 00400 General Expenses and Supplies         | 0                                     | 0                                     | 1,776,510               |
| 00700 Maintenance and Running (Equipment)   | 0                                     | 0                                     | 112,060                 |
| 01200 Training                              | 0                                     | 0                                     | 125,000                 |
| 01300 Councils, Conferences and Exhibitions | 0                                     | 0                                     | 87,500                  |
| <b>Department Total :</b>                   | <b>0</b>                              | <b>0</b>                              | <b>25,820,440</b>       |

Department 2309 Department of Policy Research and Development, Monitoring and Evaluation

| Parent Account/Description                     | Actual Expenditure to 31-03-19 | Authorised Expenditure 2019-20 | Estimate 2020-21   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 0                              | 0                              | 3,075,460          |
| 00200 Travelling and Transport (Internal)      | 0                              | 0                              | 2,209,500          |
| 00300 Travelling and Transport (External)      | 0                              | 0                              | 990,000            |
| 00400 General Expenses and Supplies            | 0                              | 0                              | 1,118,390          |
| 00800 Maintenance and Running Expenses (Other) | 0                              | 0                              | 15,000             |
| 01200 Training                                 | 0                              | 0                              | 178,730            |
| 01300 Councils, Conferences and Exhibitions    | 0                              | 0                              | 410,000            |
| <b>Department Total :</b>                      | <b>0</b>                       | <b>0</b>                       | <b>7,997,080</b>   |
| <b>Ministry Total :</b>                        | <b>470,639,175</b>             | <b>471,269,550</b>             | <b>504,450,720</b> |

**Ministry: 2400 Ministry of Transport and Communications  
Accounting Officer - Permanent Secretary**

**Mandate**

The Ministry of Transport and Communications was formed to drive the development and utilization of ICT and the integrated transport services in Botswana. The Ministry is responsible for formulating relevant ICT and Transport policies as well as to coordinate their implementation through national, regional and global collaborative efforts that harness local resources, talent and innovation. These goals are guided by the Ministry's mission and vision statements as stated below:

**Vision**

Connected and Competitive Botswana.

**Mission**

Provide timely, reliable and smart (Environment Sustainability, Productivity, Quality of Life, Equitable Social Inclusion, Physical Infrastructure) transport and communication services through relevant resources to enable economic and social growth.

**Performance Indicators**

| <b>Key Result Area (KRA)</b>                 | <b>Expected Output</b>           | <b>Key Performance Indicator (KPI)</b>                        | <b>Expected Outcome</b>   |
|--|----------------------------------|---|---|
| • Infrastructure Development                 | • Developed Infrastructure       | • Number of km of roads constructed                           | • Connected and Networked Communities   |
| • Organizational Effectiveness               | • Developed Infrastructure       | • ICT/Transport sector share of GDP                           |   |
| • Enabling Policy and Regulatory Environment | • Developed Infrastructure       | • ICT/Transport sector employment (Direct Employment)         |   |
| • Service Excellence and Citizen Centricity  | • Conducive Business Environment | • Number of Government Services on line                       | • Safe, secure and accessible transport and communications<br>• Diversified Economy |
| • Enabling Policy and Regulatory Environment | • Conducive Business Environment | • Accident rate   | • Reliable, affordable and sustainable services                                     |
|  | • Conducive Business Environment | • Number of new localities connected to the National backbone | • Connected and Networked Communities   |
| • Infrastructure Development                 | • Developed Infrastructure       | • ICT/Transport sector employment (Direct Employment)         |   |

**Ministry: 2400 Ministry of Transport and Communications**  
**Accounting Officer - Permanent Secretary**

| Organisation  | Actual<br>Expenditure to<br>31-03-19<br>P | Authorised<br>Expenditure<br>2019-20<br>P | Estimate<br>2020-21<br>P |
|---|---|---|--------------------------|
| 2401 Headquarters (MTC)   | 435,520,594                               | 414,971,040                               | 358,004,870              |
| 2402 Department of Road Transport<br>and Safety                 | 173,220,680                               | 171,310,490                               | 180,619,000              |
| 2403 Department of Central Transport<br>Organisation            | 489,980,890                               | 494,121,750                               | 500,371,220              |
| 2404 Department of Telecommunications and<br>Postal<br>Services | 9,233,630                                 | 13,860,920                                | 14,156,550               |
| 2405 Department of Roads  | 308,387,205                               | 346,777,750                               | 354,128,900              |
| 2406 Department of Information<br>Technology                    | 469,256,931                               | 505,109,320                               | 525,303,800              |
| <b>MINISTRY TOTAL :</b>   | <b>1,885,599,930</b>                      | <b>1,946,151,270</b>                      | <b>1,932,584,340</b>     |

**Ministry 2400 Ministry of Transport and Communications**  
**Accounting Officer - Permanent Secretary**  
**Department 2401 Headquarters (MTC)**

| Parent<br>Account/Description                     | Actual<br>Expenditure to<br>31-03-19 | Authorised<br>Expenditure<br>2019-20 | Estimate<br>2020-21 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account   | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                     | 26,251,677                           | 42,776,560                           | 42,419,240          |
| 00160 Pensions, Gratuities and<br>Compensations   | 3,575,925                            | 2,586,470                            | 3,040,810           |
| 00200 Travelling and Transport (Internal)         | 2,464,484                            | 3,409,400                            | 3,409,400           |
| 00300 Travelling and Transport (External)         | 4,421,010                            | 3,000,000                            | 3,000,000           |
| 00400 General Expenses and Supplies               | 6,806,118                            | 9,280,870                            | 9,052,420           |
| 00500 Departmental Services                       | 98,186,560                           | 39,825,000                           | 38,350,000          |
| 00700 Maintenance and Running (Equipment)         | 282,617                              | 175,000                              | 134,000             |
| 00800 Maintenance and Running Expenses<br>(Other) | 409,078                              | 3,520,000                            | 2,508,000           |
| 01100 Government Hospitality                      | 160,640                              | 300,000                              | 250,000             |
| 01200 Training                                    | 6,402,564                            | 7,700,000                            | 8,100,000           |
| 01300 Councils, Conferences and<br>Exhibitions    | 1,404,209                            | 2,011,480                            | 2,450,000           |
| 01700 Grants Subventions and Other<br>Payments    | 254,198,752                          | 257,600,000                          | 237,600,000         |
| 04200 Refunds of Revenue                          | 12,219                               | 10,000                               | 0                   |
| 04300 Special Expenditure                         | 30,944,740                           | 42,776,260                           | 7,691,000           |
| <b>Department Total :</b>                         | <b>435,520,594</b>                   | <b>414,971,040</b>                   | <b>358,004,870</b>  |

**Department 2402 Department of Road Transport and Safety**

| Parent<br>Account/Description                     | Actual<br>Expenditure to<br>31-03-19 | Authorised<br>Expenditure<br>2019-20 | Estimate<br>2020-21 |
|---|--------------------------------------|--------------------------------------|---------------------|
| Account   | P                                    | P                                    | P                   |
| 00110 Salaries and Allowances                     | 84,310,599                           | 90,593,570                           | 104,505,600         |
| 00200 Travelling and Transport (Internal)         | 6,409,622                            | 4,946,510                            | 4,896,510           |
| 00300 Travelling and Transport (External)         | 456,099                              | 500,000                              | 500,000             |
| 00400 General Expenses and Supplies               | 25,754,340                           | 25,180,410                           | 24,641,890          |
| 00500 Departmental Services                       | 43,460,138                           | 32,615,000                           | 32,610,000          |
| 00700 Maintenance and Running (Equipment)         | 4,343,183                            | 9,605,000                            | 6,090,000           |
| 00800 Maintenance and Running Expenses<br>(Other) | 1,030,331                            | 1,030,000                            | 1,015,000           |
| 01200 Training                                    | 73,087                               | 110,000                              | 300,000             |
| 01300 Councils, Conferences and<br>Exhibitions    | 4,177,252                            | 4,260,000                            | 4,250,000           |
| 01700 Grants Subventions and Other<br>Payments    | 0                                    | 10,000                               | 10,000              |
| 04300 Special Expenditure                         | 3,206,030                            | 2,460,000                            | 1,800,000           |
| <b>Department Total :</b>                         | <b>173,220,680</b>                   | <b>171,310,490</b>                   | <b>180,619,000</b>  |

**Department 2403 Department of Central Transport Organisation**

| <b>Account/<br/>Parent</b> | <b>Description</b>                          | <b>Actual<br/>Expenditure to<br/>31-03-19</b> | <b>Authorised<br/>Expenditure<br/>2019-20</b> | <b>Estimate<br/>2020-21</b> |
|----------------------------|---|---|---|-----------------------------|
| <b>Account</b>             |   | <b>P</b>                                      | <b>P</b>                                      | <b>P</b>                    |
| 00110                      | Salaries and Allowances                     | 139,969,396                                   | 159,384,690                                   | 183,478,400                 |
| 00200                      | Travelling and Transport (Internal)         | 262,589,293                                   | 248,000,000                                   | 243,184,872                 |
| 00300                      | Travelling and Transport (External)         | 135,234                                       | 149,220                                       | 149,220                     |
| 00400                      | General Expenses and Supplies               | 23,434,776                                    | 28,967,840                                    | 22,312,250                  |
| 00500                      | Departmental Services                       | 460,265                                       | 985,000                                       | 929,000                     |
| 00700                      | Maintenance and Running (Equipment)         | 44,204,713                                    | 47,000,000                                    | 42,050,000                  |
| 00800                      | Maintenance and Running Expenses<br>(Other) | 3,321,950                                     | 1,215,000                                     | 1,015,000                   |
| 01200                      | Training                                    | 955,482                                       | 800,000                                       | 1,000,000                   |
| 01300                      | Councils, Conferences and<br>Exhibitions    | 453,936                                       | 1,500,000                                     | 1,162,478                   |
| 04300                      | Special Expenditure                         | 14,472,924                                    | 6,120,000                                     | 5,090,000                   |
| <b>Department Total :</b>  |   | <b>489,997,969</b>                            | <b>494,121,750</b>                            | <b>500,371,220</b>          |

**Department 2404 Department of Telecommunications and Postal Services**

| <b>Parent<br/>Account/</b> | <b>Description</b>                          | <b>Actual<br/>Expenditure to<br/>31-03-19</b> | <b>Authorised<br/>Expenditure<br/>2019-20</b> | <b>Estimate<br/>2020-21</b> |
|----------------------------|---|---|---|-----------------------------|
| <b>Account</b>             |   | <b>P</b>                                      | <b>P</b>                                      | <b>P</b>                    |
| 00110                      | Salaries and Allowances                     | 6,518,057                                     | 7,357,920                                     | 8,102,800                   |
| 00200                      | Travelling and Transport (Internal)         | 647,525                                       | 1,120,760                                     | 920,760                     |
| 00300                      | Travelling and Transport (External)         | 399,022                                       | 2,300,000                                     | 1,756,000                   |
| 00400                      | General Expenses and Supplies               | 711,037                                       | 1,110,240                                     | 1,050,240                   |
| 00700                      | Maintenance and Running (Equipment)         | 89,941  | 112,000                                       | 112,000                     |
| 00800                      | Maintenance and Running Expenses<br>(Other) | 0   | 10,000  | 32,000                      |
| 01200                      | Training                                    | 152,057                                       | 330,000                                       | 870,550                     |
| 01300                      | Councils, Conferences and<br>Exhibitions    | 682,491                                       | 1,270,000                                     | 1,062,200                   |
| 04300                      | Special Expenditure                         | 33,500  | 250,000                                       | 250,000                     |
| <b>Department Total :</b>  |   | <b>9,233,630</b>                              | <b>13,860,920</b>                             | <b>14,156,550</b>           |



**Department 2405 Department of Roads**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 120,214,821                           | 128,798,770                           | 148,020,930             |
| 00200 Travelling and Transport (Internal)      | 33,505,993                            | 20,119,790                            | 20,108,790              |
| 00300 Travelling and Transport (External)      | 265,202                               | 308,750                               | 551,450                 |
| 00400 General Expenses and Supplies            | 18,128,789                            | 18,141,000                            | 17,962,000              |
| 00500 Departmental Services                    | 2,137,806                             | 6,920,000                             | 14,735,000              |
| 00700 Maintenance and Running (Equipment)      | 5,832,476                             | 4,318,000                             | 6,380,000               |
| 00800 Maintenance and Running Expenses (Other) | 113,031,302                           | 153,810,000                           | 128,026,100             |
| 00900 Institutional Running Expenses           | 4,601,646                             | 5,172,000                             | 5,137,500               |
| 01200 Training                                 | 821,438                               | 900,000                               | 1,850,000               |
| 01300 Councils, Conferences and Exhibitions    | 1,811,027                             | 1,235,000                             | 2,375,000               |
| 01700 Grants Subventions and Other Payments    | 1,454,382                             | 1,460,000                             | 2,550,000               |
| 04300 Special Expenditure                      | 6,612,111                             | 5,594,440                             | 6,432,130               |
| <b>Department Total :</b>                      | <b>308,416,991</b>                    | <b>346,777,750</b>                    | <b>354,128,900</b>      |

**Department 2406 Department of Information Technology**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 166,957,739                           | 172,016,640                           | 197,253,250             |
| 00200 Travelling and Transport (Internal)      | 1,927,758                             | 1,498,650                             | 4,000,680               |
| 00300 Travelling and Transport (External)      | 265,974                               | 317,600                               | 900,000                 |
| 00400 General Expenses and Supplies            | 114,440,318                           | 102,455,760                           | 109,677,400             |
| 00500 Departmental Services                    | 0                                     | 25,000                                | 25,000                  |
| 00700 Maintenance and Running (Equipment)      | 182,292,277                           | 226,586,670                           | 209,305,000             |
| 00800 Maintenance and Running Expenses (Other) | 336                                   | 12,000                                | 12,000                  |
| 01200 Training                                 | 2,339,136                             | 1,565,000                             | 2,800,000               |
| 01300 Councils, Conferences and Exhibitions    | 597,893                               | 375,000                               | 660,470                 |
| 04300 Special Expenditure                      | 435,501                               | 257,000                               | 670,000                 |
| <b>Department Total :</b>                      | <b>469,256,931</b>                    | <b>505,109,320</b>                    | <b>525,303,800</b>      |
| <b>Ministry Total :</b>                        | <b>1,885,646,795</b>                  | <b>1,946,151,270</b>                  | <b>1,932,584,340</b>    |

**Ministry: 2500 Ministry of Defence, Justice and Security**  
**Accounting Officer - Permanent Secretary**

**Mandate:**

Ministry of Defence, Justice and Security exists to provide Public Safety and Protection, which includes: crime reduction, road safety, offender rehabilitation, and border control, rule of law and promotion of human rights.

**Vision:**

The Ministry of Defence, Justice and Security will strive to be an effective provider of public safety, defence, security and justice for all.

**Mission:**

Ministry of Defence, Justice and Security exists to provide safety, protection, and to promote human rights and the rule of law through effective implementation of relevant national policies and programmes to achieve national peace and tranquility.

**Policy Objectives:**

- To provide safety, protection, and to promote human rights and the rule of law through effective implementation of relevant national policies and programmes, to achieve national peace and tranquillity.
- To provide a professional policing service in partnership with the community.
- To provide legal advice, legal representation and public education on legal matters to the underprivileged and vulnerable sections of the society.
- To provide safe custodial care and correction to offenders through effective rehabilitation and reintegration programs for the protection of the society.

**Performance Indicators**

| <b>KRA</b>                       | <b>Expected Output</b>  | <b>KPI</b>   | <b>Expected Outcome</b>            |
|----------------------------------|---|--|------------------------------------|
| Safe, Secure and Peaceful Nation | <ul style="list-style-type: none"> <li>• Enact and Review the following Acts;</li> <li>• Enact Sex Offences Act, Review of Trust Property Act, Review of BDF Act, Review of Legal Practitioners Act, Revision of the Refugees (Recognition and Control) Act</li> <li>• Implementation of Education and Outreach Programme</li> <li>• Implementation of Financial Action Task Force Action Items (FATF)/International Cooperation Review Group</li> <li>• Development of Botswana Military Veterans Bill</li> <li>• Development of National Security Strategy (NSSR)</li> <li>• Establishment of Drug Enforcement Agency</li> <li>• Establishment of the Chemical, Biological, Nuclear &amp; Radiological Management Authority</li> <li>• Development of Prisoners Rehabilitation Policy</li> <li>• Implementation of the Encampment Police</li> <li>• Implementation of a Transformational Agenda Strategy</li> </ul> | <ul style="list-style-type: none"> <li>• Quality legislation, Agreements, Prosecution and Defence of Government.</li> <li>• Enhanced National Security Environment</li> <li>• Efficiency of Legal Framework and Regulations</li> </ul> | Protection and Security of Persons |
| Safe, Secure and Peaceful Nation | <ul style="list-style-type: none"> <li>• Implementation of Anti-Human Trafficking National Action Plan</li> </ul>   | <ul style="list-style-type: none"> <li>• Number of victims of Human Trafficking per 100,000 population by sex, age and form of exploitation</li> </ul>   | Public safety and protection       |

| <b>KRA</b>                       | <b>Expected Output</b>   | <b>KPI</b>  | <b>Expected Outcome</b>  |
|----------------------------------|--|---|--|
| Good Governance                  | <ul style="list-style-type: none"> <li>•Execution of court orders by Office of the Receiver</li> <li>•Management/ Maintenance of seized property</li> </ul>  | <ul style="list-style-type: none"> <li>•Level of confidence in the justice delivery system</li> </ul>   | <ul style="list-style-type: none"> <li>•Effective and efficient justice delivery</li> </ul>  |
|                                  | <ul style="list-style-type: none"> <li>•Facilitate the review and alignment of case management systems and processes</li> </ul>  | <ul style="list-style-type: none"> <li>•Level of confidence in the justice delivery system</li> </ul>   | <ul style="list-style-type: none"> <li>•Effective and efficient justice delivery</li> </ul>  |
| Safe, Secure and Peaceful Nation | <ul style="list-style-type: none"> <li>•Territorial Integrity and Sovereignty</li> </ul>   | <ul style="list-style-type: none"> <li>•Global Peace Index</li> </ul>   | <ul style="list-style-type: none"> <li>•Safety and Security</li> </ul>   |
| Peaceful Nation                  | <ul style="list-style-type: none"> <li>•Public Safety and Protection</li> </ul>  | <ul style="list-style-type: none"> <li>•Violent, Intrusive and serious crimes per 10,000 population</li> </ul>  | <ul style="list-style-type: none"> <li>•Safety and Security</li> <li>•Reduction of serious crime</li> <li>•Effective case management</li> </ul>  |
|                                  | <ul style="list-style-type: none"> <li>•Reduce fatal road traffic accident by 5%</li> <li>•Reduce Road traffic accident deaths by 5%</li> <li>•Increase detections of road traffic violations by 5%</li> </ul>   | <ul style="list-style-type: none"> <li>•Road Fatalities/100,000 Population</li> </ul>   | <ul style="list-style-type: none"> <li>•Free flow of traffic</li> <li>•Reduction of road accidents</li> <li>•Effective case management</li> </ul>  |
| •                                | <ul style="list-style-type: none"> <li>•0% Escapes</li> <li>•25% Increase of inmates enrolled/trained</li> <li>•Development of a Food Strategy</li> <li>•Safe and Humane custody of prisoners</li> <li>•Training, Rehabilitation and Reintegration of prisoners</li> </ul> | <ul style="list-style-type: none"> <li>•Completion rate</li> <li>•Number of unusual incidents</li> <li>•Completion rate</li> <li>•Number of inmates enrolled/trained</li> </ul> | <ul style="list-style-type: none"> <li>•Escapes reduced</li> <li>•No incidents recorded</li> <li>•Reduced re-offending</li> <li>•Increase in the number of offenders enrolled in rehabilitation programs</li> <li>•Positive reintegration of ex-offenders</li> </ul> |

**Ministry: 2500 Ministry of Defence, Justice and Security  
Accounting Officer - Permanent Secretary**

| Organisation                                    | Actual               | Authorised           | Estimate             |
|---|----------------------|----------------------|----------------------|
|   | Expenditure to       | Expenditure          |                      |
|   | 31-03-19             | 2019-20              | 2020-21              |
|   | P                    | P                    | P                    |
| 2501 Headquarters (MDJS)                        | 133,387,786          | 212,002,480          | 224,036,240          |
| 2502 Botswana Defence Force                     | 3,302,390,569        | 3,984,694,760        | 4,893,324,950        |
| 2503 Botswana Police Service                    | 1,985,987,812        | 2,140,393,560        | 2,826,416,020        |
| 2505 Department of Prisons and Rehabilitation   | 417,431,424          | 497,764,110          | 619,448,400          |
| 2506 Directorate on Corruption & Economic Crime | 42,950               | 0                    | 0                    |
| <b>MINISTRY TOTAL :</b>                         | <b>5,839,240,541</b> | <b>6,834,854,910</b> | <b>8,563,225,610</b> |

**Ministry 2500 Ministry of Defence, Justice and Security**  
**Accounting Officer - Permanent Secretary**  
**Department 2501 Headquarters (MDJS)**

| Parent Account/ Description                    | Actual Expenditure to 31-03-19 | Authorised Expenditure 2019-20 | Estimate 2020-21   |
|--|--------------------------------|--------------------------------|--------------------|
| Account  | P                              | P                              | P                  |
| 00110 Salaries and Allowances                  | 19,915,063                     | 29,019,110                     | 34,158,160         |
| 00160 Pensions, Gratuities and Compensations   | 355,939                        | 1,000,000                      | 2,440,000          |
| 00200 Travelling and Transport (Internal)      | 1,919,779                      | 9,117,610                      | 9,488,300          |
| 00300 Travelling and Transport (External)      | 4,347,000                      | 7,210,000                      | 9,210,000          |
| 00400 General Expenses and Supplies            | 18,882,669                     | 23,105,500                     | 24,190,890         |
| 00500 Departmental Services                    | 16,012,450                     | 25,499,800                     | 29,186,630         |
| 00700 Maintenance and Running (Equipment)      | 367,422                        | 25,138,660                     | 23,116,000         |
| 00800 Maintenance and Running Expenses (Other) | 26,127,744                     | 31,082,010                     | 27,710,000         |
| 00900 Institutional Running Expenses           | 246,730                        | 300,000                        | 430,000            |
| 01100 Government Hospitality                   | 80,617                         | 150,000                        | 150,000            |
| 01200 Training                                 | 1,471,876                      | 2,608,450                      | 4,300,000          |
| 01300 Councils, Conferences and Exhibitions    | 770,361                        | 3,777,000                      | 4,070,000          |
| 01700 Grants Subventions and Other Payments    | 40,090,480                     | 49,851,010                     | 52,596,260         |
| 04300 Special Expenditure                      | 2,799,706                      | 4,143,330                      | 2,990,000          |
| <b>Department Total :</b>                      | <b>133,387,836</b>             | <b>212,002,480</b>             | <b>224,036,240</b> |

**Department 2502 Botswana Defence Force**

| Parent Account/ Description                   | Actual Expenditure to 31-03-19 | Authorised Expenditure 2019-20 | Estimate 2020-21     |
|---|--------------------------------|--------------------------------|----------------------|
| Account                                       | P                              | P                              | P                    |
| 0110 Salaries and Allowances                  | 2,265,464,049                  | 2,951,389,970                  | 3,899,804,700        |
| 0160 Pensions, Gratuities and Compensations   | 1,041,483                      | 1,476,900                      | 1,476,900            |
| 0200 Travelling and Transport (Internal)      | 109,295,799                    | 131,983,670                    | 103,983,670          |
| 0300 Travelling and Transport (External)      | 20,555,996                     | 19,260,000                     | 24,500,000           |
| 0400 General Expenses and Supplies            | 376,921,252                    | 365,029,600                    | 127,500,000          |
| 0500 Departmental Services                    | 22,051,633                     | 27,471,900                     | 22,971,000           |
| 0700 Maintenance and Running (Equipment)      | 161,994,484                    | 187,711,020                    | 145,775,500          |
| 0800 Maintenance and Running Expenses (Other) | 37,515,698                     | 47,070,070                     | 23,265,800           |
| 0900 Institutional Running Expenses           | 192,704,902                    | 156,554,220                    | 447,720,000          |
| 1100 Government Hospitality                   | 821,276                        | 1,900,000                      | 1,900,000            |
| 1200 Training                                 | 72,895,724                     | 67,400,000                     | 62,050,000           |
| 1300 Councils, Conferences and Exhibitions    | 1,653,355                      | 1,000,000                      | 1,000,000            |
| 1700 Grants Subventions and Other Payments    | 25,839,590                     | 14,100,000                     | 14,100,000           |
| 4300 Special Expenditure                      | 13,638,220                     | 12,347,410                     | 17,277,380           |
| <b>Department Total :</b>                     | <b>3,302,393,464</b>           | <b>3,984,694,760</b>           | <b>4,893,324,950</b> |

**Department 2503 Botswana Police Service**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 1,265,842,282                         | 1,501,099,840                         | 2,157,035,530           |
| 00160 Pensions, Gratuities and Compensations   | 13,568,171                            | 15,000,000                            | 1,035,000               |
| 00200 Travelling and Transport (Internal)      | 140,857,102                           | 122,187,330                           | 121,000,000             |
| 00300 Travelling and Transport (External)      | 5,244,250                             | 7,600,000                             | 7,665,000               |
| 00400 General Expenses and Supplies            | 266,935,051                           | 228,723,000                           | 232,918,000             |
| 00500 Departmental Services                    | 35,828,550                            | 72,150,000                            | 73,400,000              |
| 00700 Maintenance and Running (Equipment)      | 98,018,205                            | 87,410,000                            | 83,012,590              |
| 00800 Maintenance and Running Expenses (Other) | 8,909,453                             | 6,470,000                             | 6,975,000               |
| 00900 Institutional Running Expenses           | 12,265,130                            | 11,660,000                            | 12,320,000              |
| 01100 Government Hospitality                   | 889,157                               | 1,000,000                             | 900,000                 |
| 01200 Training                                 | 26,771,450                            | 32,925,000                            | 27,715,000              |
| 01300 Councils, Conferences and Exhibitions    | 2,739,478                             | 5,680,000                             | 5,680,000               |
| 01700 Grants Subventions and Other Payments    | 9,604,119                             | 6,945,980                             | 6,000,000               |
| 04300 Special Expenditure                      | 99,503,210                            | 41,542,410                            | 90,759,900              |
| <b>Department Total :</b>                      | <b>1,986,975,607</b>                  | <b>2,140,393,560</b>                  | <b>2,826,416,020</b>    |

**Department 2505 Department of Prisons and Rehabilitation**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 188,937,559                           | 273,698,970                           | 412,634,100             |
| 00160 Pensions, Gratuities and Compensations   | 215,126                               | 0                                     | 0                       |
| 00200 Travelling and Transport (Internal)      | 14,362,032                            | 21,387,200                            | 19,387,200              |
| 00300 Travelling and Transport (External)      | 1,827,458                             | 2,972,740                             | 2,972,740               |
| 00400 General Expenses and Supplies            | 140,633,003                           | 127,767,560                           | 119,516,740             |
| 00500 Departmental Services                    | 3,459,351                             | 1,797,440                             | 1,797,430               |
| 00700 Maintenance and Running (Equipment)      | 9,254,165                             | 500,520                               | 500,520                 |
| 00800 Maintenance and Running Expenses (Other) | 3,704,274                             | 3,673,000                             | 3,673,000               |
| 00900 Institutional Running Expenses           | 35,262,594                            | 43,991,600                            | 44,291,600              |
| 01200 Training                                 | 7,351,330                             | 7,780,250                             | 7,780,250               |
| 01300 Councils, Conferences and Exhibitions    | 953,798                               | 945,000                               | 945,000                 |
| 01600 Materials and Requisites for Resale      | 1,482,415                             | 1,500,000                             | 1,500,000               |
| 01700 Grants Subventions and Other Payments    | 1,622,395                             | 1,600,000                             | 1,300,000               |
| 04300 Special Expenditure                      | 8,367,480                             | 10,149,830                            | 3,149,820               |
| <b>Department Total :</b>                      | <b>417,432,980</b>                    | <b>497,764,110</b>                    | <b>619,448,400</b>      |

**Department 2506 Directorate on Corruption & Economic Crime**

| <b>Parent Account/ Description</b> | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|------------------------------------|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                     | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances      | 42,950                                | 0                                     | 0                       |
| <b>Department Total :</b>          | <b>42,950</b>                         | <b>0</b>                              | <b>0</b>                |
| <b>Ministry Total :</b>            | <b>5,840,232,836</b>                  | <b>6,834,854,910</b>                  | <b>8,563,225,610</b>    |



**MINISTRY: 2600 Ministry of Employment, Labour Productivity and  
Skills Development  
Accounting Officer - Permanent Secretary**

**Mandate**

Facilitate employment, labour administration, workplace health and safety; promote productivity and work ethic in the workplace, and provision of industry focused skills.

**Vision**

To be a leader in vocational skills development, labour administration and productivity solutions.

**Mission**

The Ministry exists to facilitate job creation through development of globally competitive workforce, harmonious labour relations and safe workplace for economic prosperity.

**Policy Objectives**

- Enhance facilitation for creation of sustainable job opportunities - through improving process efficiency;
- Enhance the Provision of Industrial Relevant Vocational Skills - by engaging stakeholders to provide industry relevant skills that are responsive to the market needs;
- Improve Labour relations - facilitate and engage with different stakeholders to improve the relationship between employers and employees for the achievement of harmonious working relation;
- Promote Labour and Enterprise Productivity - by promoting a culture of productivity (efficiency, quality and effectiveness) and desirable work ethic;
- Improve Workplace safety - by guiding industry to adhere to Best International Practices/Standards and ensuring that Occupational Health and Safety legislative framework, policies and regulations are in place to give guidance on workplace health and safety.

### Performance Indicators

| KRA  | EXPECTED OUTPUT<br>(2020/21 and 2021/22)   | KPI   | EXPECTED OUTCOME   |
|--|--|---|--|
| Sustainable, inclusive and competitive economy | <ul style="list-style-type: none"> <li>• 28 learning programmes accredited</li> <li>• 38 Educational Training Providers (ETPs) accredited</li> <li>• 2075 graduates with industry relevant skills</li> <li>• Graduate tracing and tracking system established</li> <li>• 55% of graduates absorbed by the industry</li> <li>• 750 Ministry employees trained on Smart Work Ethics</li> <li>• 4 business processes reengineered (Accident Investigation, Workers compensation, Work permit, Recruitment)</li> </ul> | <ul style="list-style-type: none"> <li>• % of learning programmes accredited</li> <li>• Number of Educational Training Providers accredited</li> <li>• No of graduates with industry relevant skills</li> <li>• Graduate tracing and tracking system</li> <li>• Absorption rate</li> <li>• Number of employees trained in work ethic and productivity initiatives</li> <li>• Number of business processes reengineered</li> </ul> | <ul style="list-style-type: none"> <li>• Growth in Labour productivity</li> <li>• Improved quality and relevance of vocational and technical training</li> <li>• Industry relevant skills</li> <li>• Improved employability</li> <li>• Competitive and Productive labour force</li> <li>• Quality Services</li> <li>• Improved Organizational efficiency and performance in the public and private sector</li> </ul> |
| Peaceful Nation                                | <ul style="list-style-type: none"> <li>• 8112 labour inspections conducted</li> <li>• 15% reduction of trade disputes</li> </ul>   | <ul style="list-style-type: none"> <li>• Number of inspections conducted</li> <li>• % reduction in trade disputes (Mediation and Arbitration)</li> </ul>  | <ul style="list-style-type: none"> <li>• Harmonious labour relations</li> <li>• Compliance to International Labour Standards</li> <li>• Ease of doing business.</li> </ul>   |

**Ministry: 2600 Ministry of Employment, Labour Productivity and Skills Development**  
**Accounting Officer - Permanent Secretary**

| Organisation                                    | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|---|--------------------------|---------------------------|--------------------|
|   | 31-03-19                 | 2019-20                   | 2020-21            |
|   | P                        | P                         | P                  |
| 2601 Headquarters (MELSD)                       | 139,891,975              | 133,054,670               | 161,597,650        |
| 2602 Department of Labour & Social Security     | 47,625,706               | 52,537,530                | 61,080,220         |
| 2603 Department of Occupational Health & Safety | 9,693,563                | 13,008,290                | 17,919,980         |
| 2604 Department of Skills Development           | 417,449,141              | 546,757,340               | 578,983,540        |
| <b>MINISTRY TOTAL :</b>                         | <b>614,660,386</b>       | <b>745,357,830</b>        | <b>819,581,390</b> |

**Ministry 2600 Ministry of Employment, Labour Productivity and Skills Development**  
**Accounting Officer - Permanent Secretary**  
**Department 2601 Headquarters (MELSD)**

| Parent<br>Actual<br>Account/ Description<br>Account | Actual<br>Expenditure<br>31-03-19<br><br>P | Authorised<br>Expenditure<br><br>2019-20<br><br>P | Estimate<br><br>2020-21<br><br>P |
|---|--|---|----------------------------------|
| 00110 Salaries and Allowances                       | 17,635,971                                 | 21,926,510  | 26,629,620                       |
| 00160 Pensions, Gratuities and<br>Compensations     | 3,483,392                                  | 602,390   | 2,094,840                        |
| 00200 Travelling and Transport (Internal)           | 1,380,388                                  | 947,100   | 1,036,200                        |
| 00300 Travelling and Transport (External)           | 2,007,234                                  | 2,138,770   | 748,560                          |
| 00400 General Expenses and Supplies                 | 8,362,186                                  | 6,122,600   | 5,909,340                        |
| 00500 Departmental Services                         | 4,545,653                                  | 5,600,000   | 3,500,000                        |
| 00700 Maintenance and Running (Equipment)           | 419,181                                    | 282,000   | 2,320,000                        |
| 00800 Maintenance and Running Expenses<br>(Other)   | 1,483,087                                  | 1,122,500   | 702,500                          |
| 01100 Government Hospitality                        | 12,725                                     | 25,000  | 25,000                           |
| 01200 Training                                      | 6,351,674                                  | 2,149,540   | 7,049,300                        |
| 01300 Councils, Conferences and<br>Exhibitions      | 609,239                                    | 350,000   | 1,320,000                        |
| 01700 Grants Subventions and Other<br>Payments      | 91,631,452                                 | 80,951,110  | 106,071,290                      |
| 04300 Special Expenditure                           | 1,969,793                                  | 10,837,150  | 4,191,000                        |
| <b>Department Total :</b>                           | <b>139,891,975</b>                         | <b>133,054,670</b>                                | <b>161,597,650</b>               |

**Department 2602 Department of Labour & Social Security**

| Parent<br>Account/ Description<br>Account         | Actual<br>Expenditure to<br>31-03-19<br><br>P | Authorised<br>Expenditure<br><br>2019-20<br><br>P | Estimate<br><br>2020-21<br><br>P |
|---|---|---|----------------------------------|
| 00110 Salaries and Allowances                     | 39,578,193                                    | 44,139,390  | 50,998,810                       |
| 00200 Travelling and Transport (Internal)         | 1,420,857                                     | 1,983,210   | 1,733,210                        |
| 00300 Travelling and Transport (External)         | 0   | 0   | 1,283,270                        |
| 00400 General Expenses and Supplies               | 4,845,291                                     | 4,009,770   | 4,159,770                        |
| 00500 Departmental Services                       | 29,879  | 33,000  | 16,000                           |
| 00700 Maintenance and Running (Equipment)         | 163,879                                       | 432,020   | 448,020                          |
| 00800 Maintenance and Running Expenses<br>(Other) | 84,715  | 96,000  | 96,000                           |
| 01300 Councils, Conferences and<br>Exhibitions    | 648,200                                       | 565,000   | 866,000                          |
| 01700 Grants Subventions and Other<br>Payments    | 854,691                                       | 1,279,140   | 1,479,140                        |
| <b>Department Total :</b>                         | <b>47,625,706</b>                             | <b>52,537,530</b>                                 | <b>61,080,220</b>                |

**Department 2603 Department of Occupational Health & Safety**

| <b>Account/<br/>Parent</b> | <b>Description</b>                          | <b>Actual<br/>Expenditure to<br/>31-03-19</b> | <b>Authorised<br/>Expenditure<br/>2019-20</b> | <b>Estimate<br/>2020-21</b> |
|----------------------------|---|---|---|-----------------------------|
| <b>Account</b>             |   | <b>P</b>                                      | <b>P</b>                                      | <b>P</b>                    |
| 00110                      | Salaries and Allowances                     | 8,053,268                                     | 9,349,730                                     | 10,677,950                  |
| 00200                      | Travelling and Transport (Internal)         | 701,480                                       | 865,280                                       | 1,064,710                   |
| 00300                      | Travelling and Transport (External)         | 0   | 0   | 53,470                      |
| 00400                      | General Expenses and Supplies               | 634,823                                       | 1,968,610                                     | 1,724,610                   |
| 00500                      | Departmental Services                       | 32,878  | 96,650  | 2,096,650                   |
| 00700                      | Maintenance and Running (Equipment)         | 25,869  | 210,340                                       | 210,340                     |
| 00800                      | Maintenance and Running Expenses<br>(Other) | 0   | 102,820                                       | 78,820                      |
| 00900                      | Institutional Running Expenses              | 0   | 1,000   | 0                           |
| 01200                      | Training                                    | 0   | 0   | 1,530,000                   |
| 01300                      | Councils, Conferences and<br>Exhibitions    | 153,121                                       | 193,860                                       | 249,430                     |
| 01700                      | Grants Subventions and Other<br>Payments    | 0   | 170,000                                       | 170,000                     |
| 04300                      | Special Expenditure                         | 92,123  | 50,000  | 64,000                      |
| <b>Department Total :</b>  |   | <b>9,693,563</b>                              | <b>13,008,290</b>                             | <b>17,919,980</b>           |

**Department 2604 Department of Skills Development**

| <b>Parent<br/>Account/</b> | <b>Description</b>                          | <b>Actual<br/>Expenditure to<br/>31-03-19</b> | <b>Authorised<br/>Expenditure<br/>2019-20</b> | <b>Estimate<br/>2020-21</b> |
|----------------------------|---|---|---|-----------------------------|
| <b>Account</b>             |   | <b>P</b>                                      | <b>P</b>                                      | <b>P</b>                    |
| 00110                      | Salaries and Allowances                     | 262,311,658                                   | 281,318,810                                   | 313,906,490                 |
| 00200                      | Travelling and Transport (Internal)         | 16,092,486                                    | 10,281,400                                    | 11,554,590                  |
| 00300                      | Travelling and Transport (External)         | 0   | 0   | 53,470                      |
| 00400                      | General Expenses and Supplies               | 29,623,480                                    | 42,835,630                                    | 44,619,400                  |
| 00500                      | Departmental Services                       | 630,400                                       | 0   | 650,570                     |
| 00700                      | Maintenance and Running (Equipment)         | 3,142,607                                     | 5,407,120                                     | 7,030,380                   |
| 00800                      | Maintenance and Running Expenses<br>(Other) | 513,158                                       | 2,532,110                                     | 3,352,680                   |
| 00900                      | Institutional Running Expenses              | 93,505,559                                    | 192,844,720                                   | 185,287,260                 |
| 01200                      | Training                                    | 1,250,739                                     | 1,000,000                                     | 900,320                     |
| 01300                      | Councils, Conferences and<br>Exhibitions    | 1,687,638                                     | 1,284,900                                     | 1,419,620                   |
| 04300                      | Special Expenditure                         | 8,692,544                                     | 9,252,650                                     | 10,208,760                  |
| <b>Department Total :</b>  |   | <b>417,450,268</b>                            | <b>546,757,340</b>                            | <b>578,983,540</b>          |
| <b>Ministry Total :</b>    |   | <b>614,661,513</b>                            | <b>745,357,830</b>                            | <b>819,581,390</b>          |

**Ministry: 2700 Ministry of Tertiary Education, Research, Science and  
Technology  
Accounting Officer - Permanent Secretary**

**Mandate**

To provide overall direction on policy on student financing, tertiary institutions and coordinating research, science and technology development to transform to a knowledge based economy.

**Vision**

A knowledge based society enabling prosperity for all.

**Mission**

To provide and build knowledge and innovation through the development and implementation of policy on tertiary education, research, science and technology to transform Botswana into a knowledge based society through effective stakeholder collaboration.

**Policy Objectives**

- Provide accessible and equitable education and training through the implementation of quality management framework.
- Ensure seamless delivery of innovation, research, science and technology through effective coordination as well as continual capacitation to satisfy stakeholder needs.
- Establish partnerships and foster collaborations to enhance networks with local and international organizations through stakeholder engagement and rationalization of resources (human and financial).
- Provide regulatory oversight and foster safe and secure use of nuclear technology to minimize adverse effects of radiation exposure to people and environment by ensuring compliance to nuclear safety and security international standards
- Ensure that financial streams are diversified to provide sustainability by exploring various revenue opportunities for its public institutions

## Performance Indicators

| KRA   | EXPECTED OUTPUT<br>(2020/21 and 2021/22)  | KPI  | EXPECTED OUTCOME  |
|---|---|--|---|
| Registration and Accreditation of Education and Training  | <ul style="list-style-type: none"> <li>• Implementation of National Credit and Qualifications Framework (NCQF)</li> <li>• Registered qualification, Education and Training Providers</li> <li>• Accredited learning programmes</li> <li>• Alignment of awarding of technician level qualification to relevant awarding bodies</li> </ul>  | <ul style="list-style-type: none"> <li>• No of qualifications approved for placement on the National Credit and Qualifications Framework (NCQF).</li> <li>• No. of ETPS registered</li> <li>• % of institutions that have developed institutional plans</li> </ul> | <ul style="list-style-type: none"> <li>• Valued qualifications for employability and life-long learning</li> <li>• Increase integrity of programmes</li> </ul>  |
| Development and review of policies and programmes on tertiary education, research, science, technology and innovation | <ul style="list-style-type: none"> <li>• Tertiary Education Students Financing Policy</li> <li>• Public Tertiary Education Institutions Financing Policy</li> <li>• Development of the TVET policy</li> <li>• Internship and Apprenticeship (IA) Policy</li> <li>• Institutional Planning (IP) Regulations</li> <li>• National Human Resource Development Plan</li> <li>• Realignment of funded priority areas (grant loan scheme)</li> <li>• Labour Market Observatory</li> <li>• Development of the Recognition of the Prior Learning Policy</li> </ul> | <ul style="list-style-type: none"> <li>• % completion in policy, programmes and plans</li> </ul>   | <ul style="list-style-type: none"> <li>• Funding of priority areas and provision of skills required in the labour market. Availability of up to date information on education</li> <li>• Reduced gap between demand and supply (skills mismatch)</li> <li>• Efficient and effective public and private tertiary education system</li> </ul> |

| KRA                                       | EXPECTED OUTPUT<br>(2020/21 and 2021/22)  | KPI   | EXPECTED OUTCOME  |
|---|---|---|---|
| Enhance access to tertiary education      | <ul style="list-style-type: none"> <li>•Capacity building for teachers (STEM and ICT)</li> <li>•Improve image and visibility of technical colleges and colleges of education</li> <li>•Enhance private sector involvement in education and training (practical attachments)</li> <li>•Transformation of teacher training/education</li> </ul> | <ul style="list-style-type: none"> <li>•% of eligible students sponsored by Government at public and private tertiary education</li> <li>•Transition rate</li> <li>•Retention rate</li> </ul> | <ul style="list-style-type: none"> <li>•Provision of skills in demand</li> <li>•Increased tertiary and technical education enrolment</li> <li>•Graduate with appropriate industry skills</li> <li>•attachments</li> <li>•Private sector investment in tertiary education</li> </ul> |
| Safe and secure use of nuclear technology | <ul style="list-style-type: none"> <li>•Increase regional designated centers for best use of nuclear technology</li> <li>•Implement Integrated nuclear security support plan and radiation monitoring strategies</li> </ul>   | <ul style="list-style-type: none"> <li>•Level of compliance to nuclear safety and security standards</li> </ul>   | <ul style="list-style-type: none"> <li>•Safe and Secure population</li> <li>•Nuclear technology for development and social benefit</li> </ul>   |



**Ministry: 2700 Ministry of Tertiary Education, Research, Science and Technology**  
**Accounting Officer - Permanent Secretary**

| Organisation   | Actual               | Authorised           | Estimate             |
|--|----------------------|----------------------|----------------------|
|  | Expenditure to       | Expenditure          |                      |
|  | 31-03-19             | 2019-20              | 2020-21              |
|  | P                    | P                    | P                    |
| 2701 Headquarters (MoTE)                                       | 1,862,627,709        | 1,886,367,930        | 1,983,393,840        |
| 2702 Department of Tertiary<br>Education Financing             | 2,497,205,394        | 2,250,722,030        | 2,301,423,260        |
| 2703 Department of Teacher Training<br>and Technical Education | 339,592,902          | 361,365,040          | 383,529,320          |
| 2704 Department of Research,<br>Science and Technology         | 10,201,356           | 11,980,220           | 14,183,330           |
| 2705 Radiation Protection<br>Inspectorate                      | 13,256,052           | 14,580,670           | 15,783,740           |
| 2706 Department of Institutes of<br>Health Sciences            | 0                    | 0                    | 190,169,670          |
| <b>MINISTRY TOTAL :</b>  | <b>4,722,883,413</b> | <b>4,525,015,890</b> | <b>4,888,483,160</b> |

**Ministry 2700 Ministry of Tertiary Education, Research, Science and Technology**  
**Accounting Officer - Permanent Secretary**  
**Department 2701 Headquarters (MoTE)**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 28,062,866                            | 31,442,890                            | 33,237,950              |
| 00160 Pensions, Gratuities and Compensations   | 1,910,977                             | 900,850                               | 4,500,000               |
| 00200 Travelling and Transport (Internal)      | 2,484,387                             | 4,670,000                             | 3,732,000               |
| 00300 Travelling and Transport (External)      | 2,206,802                             | 3,800,000                             | 3,300,000               |
| 00400 General Expenses and Supplies            | 4,312,753                             | 11,891,870                            | 9,970,400               |
| 00500 Departmental Services                    | 14,044,455                            | 15,769,850                            | 19,855,500              |
| 00700 Maintenance and Running (Equipment)      | 845,706                               | 7,712,000                             | 6,458,920               |
| 00800 Maintenance and Running Expenses (Other) | 4,900,272                             | 17,554,870                            | 19,826,090              |
| 01100 Government Hospitality                   | 22,744                                | 150,000                               | 150,000                 |
| 01200 Training                                 | 6,468,068                             | 6,152,590                             | 8,332,590               |
| 01300 Councils, Conferences and Exhibitions    | 2,388,678                             | 2,825,200                             | 3,880,600               |
| 01700 Grants Subventions and Other Payments    | 1,788,739,282                         | 1,776,120,610                         | 1,865,945,790           |
| 04300 Special Expenditure                      | 6,240,718                             | 7,377,200                             | 4,204,000               |
| <b>Department Total :</b>                      | <b>1,862,627,709</b>                  | <b>1,886,367,930</b>                  | <b>1,983,393,840</b>    |

**Department 2702 Department of Tertiary Education Financing**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 29,649,593                            | 31,473,200                            | 38,280,280              |
| 00200 Travelling and Transport (Internal)      | 549,755                               | 558,850                               | 578,820                 |
| 00300 Travelling and Transport (External)      | 7,473,394                             | 7,499,570                             | 6,376,630               |
| 00400 General Expenses and Supplies            | 13,804,619                            | 13,948,670                            | 14,864,740              |
| 00700 Maintenance and Running (Equipment)      | 133,843                               | 167,510                               | 316,000                 |
| 00800 Maintenance and Running Expenses (Other) | 70,947                                | 71,500                                | 50,000                  |
| 01200 Training                                 | 222,722                               | 289,750                               | 142,000                 |
| 01300 Councils, Conferences and Exhibitions    | 442,141                               | 627,500                               | 260,000                 |
| 01700 Grants Subventions and Other Payments    | 2,444,622,321                         | 2,195,465,480                         | 2,240,234,690           |
| 04300 Special Expenditure                      | 236,060                               | 620,000                               | 320,100                 |
| <b>Department Total :</b>                      | <b>2,497,205,394</b>                  | <b>2,250,722,030</b>                  | <b>2,301,423,260</b>    |

**Department 2703 Department of Teacher Training and Technical Education**

| <b>Parent Account/Description</b>              | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 218,648,718                           | 223,145,910                           | 251,609,250             |
| 00200 Travelling and Transport (Internal)      | 7,577,662                             | 10,766,020                            | 9,769,790               |
| 00300 Travelling and Transport (External)      | 319,726                               | 646,930                               | 510,000                 |
| 00400 General Expenses and Supplies            | 54,982,684                            | 44,160,840                            | 48,775,980              |
| 00500 Departmental Services                    | 0                                     | 0                                     | 10,000                  |
| 00700 Maintenance and Running (Equipment)      | 1,349,294                             | 2,205,600                             | 7,001,070               |
| 00800 Maintenance and Running Expenses (Other) | 1,395,273                             | 2,154,500                             | 3,431,670               |
| 00900 Institutional Running Expenses           | 47,749,617                            | 66,973,500                            | 44,397,060              |
| 01200 Training                                 | 91,775                                | 3,500,000                             | 500,000                 |
| 01300 Councils, Conferences and Exhibitions    | 3,279,730                             | 1,823,640                             | 2,825,000               |
| 01700 Grants Subventions and Other Payments    | 0                                     | 0                                     | 50,000                  |
| 04300 Special Expenditure                      | 4,278,549                             | 5,988,100                             | 14,649,500              |
| <b>Department Total :</b>                      | <b>339,673,028</b>                    | <b>361,365,040</b>                    | <b>383,529,320</b>      |

**Department 02704 Department of Research, Science and Technology**

| <b>Parent Account</b>                          | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 5,623,496                             | 5,822,060                             | 6,759,080               |
| 00200 Travelling and Transport (Internal)      | 160,999                               | 430,000                               | 510,000                 |
| 00300 Travelling and Transport (External)      | 116,324                               | 350,000                               | 450,000                 |
| 00400 General Expenses and Supplies            | 1,878,633                             | 1,795,000                             | 1,750,000               |
| 00500 Departmental Services                    | 1,885                                 | 20,000                                | 5,000                   |
| 00700 Maintenance and Running (Equipment)      | 133,653                               | 172,500                               | 177,500                 |
| 00800 Maintenance and Running Expenses (Other) | 5,650                                 | 25,500                                | 22,750                  |
| 01200 Training                                 | 32,223                                | 70,000                                | 90,000                  |
| 01300 Councils, Conferences and Exhibitions    | 1,248,788                             | 1,683,900                             | 2,339,000               |
| 01700 Grants Subventions and Other Payments    | 990,000                               | 1,500,000                             | 2,000,000               |
| 04300 Special Expenditure                      | 9,705                                 | 111,260                               | 80,000                  |
| <b>Department Total :</b>                      | <b>10,201,356</b>                     | <b>11,980,220</b>                     | <b>14,183,330</b>       |

**Department 2705 Radiation Protection Inspectorate**

| <b>Parent Account/ Description</b>             | <b>Actual Expenditure to 31-03-19</b> | <b>Authorised Expenditure 2019-20</b> | <b>Estimate 2020-21</b> |
|--|---------------------------------------|---------------------------------------|-------------------------|
| <b>Account</b>                                 | <b>P</b>                              | <b>P</b>                              | <b>P</b>                |
| 00110 Salaries and Allowances                  | 9,702,618                             | 10,391,560                            | 11,850,090              |
| 00200 Travelling and Transport (Internal)      | 389,836                               | 620,000                               | 640,000                 |
| 00300 Travelling and Transport (External)      | 437,513                               | 450,000                               | 450,000                 |
| 00400 General Expenses and Supplies            | 1,593,034                             | 1,559,110                             | 1,413,650               |
| 00500 Departmental Services                    | 81,868                                | 180,000                               | 160,000                 |
| 00700 Maintenance and Running (Equipment)      | 118,864                               | 430,000                               | 390,000                 |
| 00800 Maintenance and Running Expenses (Other) | 0                                     | 10,000                                | 10,000                  |
| 01200 Training                                 | 67,758                                | 10,000                                | 30,000                  |
| 01300 Councils, Conferences and Exhibitions    | 182,364                               | 170,000                               | 170,000                 |
| 04300 Special Expenditure                      | 682,198                               | 760,000                               | 670,000                 |
| <b>Department Total :</b>                      | <b>13,256,052</b>                     | <b>14,580,670</b>                     | <b>15,783,740</b>       |

Department 2706 Department of Institutes of Health Sciences

| Parent<br>Account/Description                     | Actual<br>Expenditure to<br>31-03-19 | Authorised<br>Expenditure<br>2019-20 | Estimate<br>2020-21  |
|---|--------------------------------------|--------------------------------------|----------------------|
| Account   | P                                    | P                                    | P                    |
| 00110 Salaries and Allowances                     | 0                                    | 0                                    | 124,141,010          |
| 00160 Pensions, Gratuities and<br>Compensations   | 0                                    | 0                                    | 1,167,130            |
| 00200 Travelling and Transport (Internal)         | 0                                    | 0                                    | 3,896,680            |
| 00300 Travelling and Transport (External)         | 0                                    | 0                                    | 378,710              |
| 00400 General Expenses and Supplies               | 0                                    | 0                                    | 9,656,300            |
| 00700 Maintenance and Running (Equipment)         | 0                                    | 0                                    | 4,339,140            |
| 00800 Maintenance and Running Expenses<br>(Other) | 0                                    | 0                                    | 327,000              |
| 00900 Institutional Running Expenses              | 0                                    | 0                                    | 29,433,410           |
| 01200 Training                                    | 0                                    | 0                                    | 839,230              |
| 01300 Councils, Conferences and<br>Exhibitions    | 0                                    | 0                                    | 1,269,990            |
| 01700 Grants Subventions and Other<br>Payments    | 0                                    | 0                                    | 13,553,280           |
| 04300 Special Expenditure                         | 0                                    | 0                                    | 1,167,790            |
| <b>Department Total :</b>                         | <b>0</b>                             | <b>0</b>                             | <b>190,169,670</b>   |
| <b>Ministry Total :</b>                           | <b>4,722,963,540</b>                 | <b>4,525,015,890</b>                 | <b>4,888,483,160</b> |

**Ministry: 9100 Appropriations from Revenue**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development**  
**Planning**

| Organisation                     | Actual<br>Expenditure to<br><br>31-03-19<br><br>P | Authorised<br>Expenditure<br><br>2019-20<br><br>P | Estimate<br><br>2020-21<br><br>P |
|----------------------------------|---|---|----------------------------------|
| 9101 Appropriations from Revenue | 18,199,573,760                                    | 16,246,821,786                                    | 11,160,207,240                   |
| <b>MINISTRY TOTAL :</b>          | <b>18,199,573,760</b>                             | <b>16,246,821,786</b>                             | <b>11,160,207,240</b>            |

**Ministry 9100 Appropriations from Revenue**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development**  
**Planning**

**Department 9101 Appropriations from Revenue**

| Parent<br>Account/ Description<br><br>Account | Actual<br>Expenditure to<br>31-03-19<br><br>P | Authorised<br>Expenditure<br>2019-20<br><br>P | Estimate<br>2020-21<br><br>P |
|---|---|---|------------------------------|
| 04300 Special Expenditure                     | 18,199,573,760                                | 16,246,821,786                                | 11,160,207,240               |
| <b>Department Total :</b>                     | <b>18,199,573,760</b>                         | <b>16,246,821,786</b>                         | <b>11,160,207,240</b>        |
| <b>Ministry Total :</b>                       | <b>18,199,573,760</b>                         | <b>16,246,821,786</b>                         | <b>11,160,207,240</b>        |

**Ministry: 9200 Public Debt**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

| Organisation            | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate             |
|-------------------------|--------------------------|---------------------------|----------------------|
|                         | 31-03-19                 | 2019-20                   | 2020-21              |
|                         | P                        | P                         | P                    |
| 9201 Public Debt        | 5,848,108,300            | 4,488,163,420             | 7,648,772,710        |
| <b>MINISTRY TOTAL :</b> | <b>5,848,108,300</b>     | <b>4,488,163,420</b>      | <b>7,648,772,710</b> |

**Ministry 9200 Public Debt**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**  
**Department 9201 Public Debt**

| Parent<br>Account/Description                     | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate             |
|---|--------------------------|---------------------------|----------------------|
|   | 31-03-19                 | 2019-20                   | 2020-21              |
|   | P                        | P                         | P                    |
| 04810 Repayment of Principal -Government<br>Bonds | 3,381,457,810            | 2,010,409,140             | 4,559,167,000        |
| 04910 Repayment of Principal -Other Loans         | 1,375,750,026            | 1,470,890,540             | 1,580,396,240        |
| 05110 Payment of Interest -Internal<br>Borrowing  | 709,808,346              | 780,520,000               | 986,167,000          |
| 05210 Payment of Interest -External<br>Borrowing  | 381,092,119              | 226,343,740               | 523,042,470          |
| <b>Department Total :</b>                         | <b>5,848,108,300</b>     | <b>4,488,163,420</b>      | <b>7,648,772,710</b> |
| <b>Ministry Total :</b>                           | <b>5,848,108,300</b>     | <b>4,488,163,420</b>      | <b>7,648,772,710</b> |

**Ministry : 9300 Pensions, Gratuities and Compensations**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

| Organisation                                  | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate             |
|---|--------------------------|---------------------------|----------------------|
|   | 31-03-19                 | 2019-20                   | 2020-21              |
|   | P                        | P                         | P                    |
| 9301 Pensions Gratuities and<br>Compensations | 2,108,389,808            | 2,542,394,650             | 2,729,100,470        |
| <b>MINISTRY TOTAL :</b>                       | <b>2,108,389,808</b>     | <b>2,542,394,650</b>      | <b>2,729,100,470</b> |

**Ministry 9300 Pensions, Gratuities and Compensations**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**  
**Department 9301 Pensions Gratuities and Compensations**

| Parent<br>Account/Description                   | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate             |
|---|--------------------------|---------------------------|----------------------|
|   | 31-03-19                 | 2019-20                   | 2020-21              |
|   | P                        | P                         | P                    |
| 00160 Pensions, Gratuities and<br>Compensations | 2,110,148,851            | 2,542,394,650             | 2,729,100,470        |
| <b>Department Total :</b>                       | <b>2,110,148,851</b>     | <b>2,542,394,650</b>      | <b>2,729,100,470</b> |
| <b>Ministry Total :</b>                         | <b>2,110,148,851</b>     | <b>2,542,394,650</b>      | <b>2,729,100,470</b> |



**Ministry: 9400 Salaries and Allowances- Specified Officers**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

| Organisation  | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate          |
|---|--------------------------|---------------------------|-------------------|
|   | 31-03-19                 | 2019-20                   | 2020-21           |
|   | P                        | P                         | P                 |
| 9401 Salaries and Allowances-<br>Specified Officers | 43,108,144               | 48,119,770                | 50,044,560        |
| <b>MINISTRY TOTAL :</b>                             | <b>43,108,144</b>        | <b>48,119,770</b>         | <b>50,044,560</b> |

**Ministry 9400 Salaries and Allowances- Specified Officers**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**  
**Department 9401 Salaries and Allowances- Specified Officers**

| Parent<br>Account/Description | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate          |
|-------------------------------|--------------------------|---------------------------|-------------------|
|                               | 31-03-19                 | 2019-20                   | 2020-21           |
|                               | P                        | P                         | P                 |
| 00110 Salaries and Allowances | 43,108,144               | 48,119,770                | 50,044,560        |
| <b>Department Total :</b>     | <b>43,108,144</b>        | <b>48,119,770</b>         | <b>50,044,560</b> |
| <b>Ministry Total :</b>       | <b>43,108,144</b>        | <b>48,119,770</b>         | <b>50,044,560</b> |

**Ministry : 9600 Miscellaneous**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**

| Organisation            | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate           |
|-------------------------|--------------------------|---------------------------|--------------------|
|                         | 31-03-19                 | 2019-20                   | 2020-21            |
|                         | P                        | P                         | P                  |
| 9601 Miscellaneous      | 95,419,107               | 107,256,260               | 166,812,670        |
| <b>MINISTRY TOTAL :</b> | <b>95,419,107</b>        | <b>107,256,260</b>        | <b>166,812,670</b> |

**Ministry 9600 Miscellaneous**  
**Accounting Officer- Permanent Secretary, Ministry of Finance and Development Planning**  
**Department 9601 Miscellaneous**

| Parent<br>Account/ Description            | Actual<br>Expenditure to | Authorised<br>Expenditure | Estimate              |
|---|--------------------------|---------------------------|-----------------------|
|   | 31-03-19                 | 2019-20                   | 2020-21               |
| Account                                   | P                        | P                         | P                     |
| 04700 Miscellaneous Statutory Commitments | 95,419,107               | 107,256,260               | 166,812,670           |
| <b>Department Total :</b>                 | <b>95,419,107</b>        | <b>107,256,260</b>        | <b>166,812,670</b>    |
| <b>Ministry Total :</b>                   | <b>95,419,107</b>        | <b>107,256,260</b>        | <b>166,812,670</b>    |
| <b>All Ministry Total :</b>               | <b>70,279,965,815</b>    | <b>70,421,489,276</b>     | <b>73,125,465,670</b> |

**PART II**

**DEVELOPMENT FUND ESTIMATES**

**2020/2021**



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| <b>1500</b> | <b>Ministry of International Affairs and Co-operation</b>                   |    |
| 1501        | Headquarters.....   | 15 |
| <b>1600</b> | <b>Independent Electoral Commission</b>                                     |    |
| 1601        | Department of Independent Electoral Commission.....                         | 16 |
| <b>1700</b> | <b>Office of the Ombudsman</b>  |    |
| 1701        | Department of Office of the Ombudsman.....                                  | 17 |
| <b>1800</b> | <b>Ministry of Land Management, Water and Sanitation Services</b>           |    |
| 1805        | Department of Lands.....  | 18 |
| 1808        | Department of Technical Services .....                                      | 18 |
| 1809        | Department of Water Affairs.....  | 18 |
| <b>2000</b> | <b>Ministry of Environment, Natural Resources, Conservation and Tourism</b> |    |
| 2001        | Headquarters.....   | 19 |
| 2008        | Department of National Museum and Monuments.....                            | 19 |
| 2002        | Department of Wildlife and National Parks.....                              | 19 |
| <b>2100</b> | <b>Industrial Court</b>   |    |
| 2101        | Department of the Industrial Court .....                                    | 20 |
| <b>2200</b> | <b>Ministry of Youth Empowerment, Sport and Culture Development</b>         |    |
| 2201        | Headquarters.....   | 21 |
| <b>2300</b> | <b>Ministry of Infrastructure and Housing Development</b>                   |    |
| 2301        | Headquarters .....  | 22 |
| 2302        | Department of Building and Engineering Services.....                        | 22 |
| 2305        | Department of Housing.....  | 22 |
| <b>2400</b> | <b>Ministry of Transport and Communications</b>                             |    |
| 2401        | Headquarters .....  | 23 |
| 2404        | Department of Telecommunications and Postal Services .....                  | 23 |





|             |   |    |
|-------------|---|----|
| 2405        | Department of Roads .....   | 23 |
| 2406        | Department of Information and Technology .....                            | 23 |
| <b>2500</b> | <b>Ministry of Defence, Justice and Security</b>                          |    |
| 2501        | Headquarters .....  | 24 |
| <b>2600</b> | <b>Ministry of Employment, Labour Productivity and Skills Development</b> |    |
| 2601        | Headquarters.....   | 25 |
| <b>2700</b> | <b>Ministry of Tertiary Education, Research, Science and Technology</b>   |    |
| 2701        | Headquarters.....   | 26 |
| 2703        | Department of Research, Science and Technology.....                       | 26 |
| 2704        | Department of Radiation, Protection and Inspection.....                   | 26 |

**ANNEX I**

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| <b>NDP11 Total Estimated Cost Revisions</b> ..... | 27-34 |
|---|-------|



**BOTSWANA GOVERNMENT  
ESTIMATED DEVELOPMENT EXPENDITURE BY MINISTRY 2019-2020**

| Code | Ministry / Departments   | Original NDP TEC       | Revised NDP TEC        | Estimated Expenditure |                       |
|------|--|------------------------|------------------------|-----------------------|-----------------------|
|      |  |                        |                        | 2019-20               | 2020-21               |
| 0100 | Parliament   | 64,500,000             | 144,200,000            | 24,500,000            | 10,820,000            |
| 0200 | Ministry of Presidential Affairs, Governance and Public Administration | 4,732,800,000          | 5,488,642,588          | 739,621,381           | 582,946,772           |
| 0300 | Ministry of Finance and Economic Development                           | 1,284,200,000          | 1,699,300,000          | 515,730,000           | 151,545,828           |
| 0400 | Ministry of Nationality, Immigration and Gender Affairs                | 264,900,000            | 516,600,000            | 117,382,632           | 101,700,000           |
| 0500 | Ministry of Agricultural Development and Food Security                 | 5,600,000,000          | 5,960,000,000          | 1,155,500,000         | 976,170,334           |
| 0600 | Ministry of Basic Education  | 2,009,300,000          | 2,831,300,000          | 744,000,000           | 724,410,000           |
| 0700 | Ministry of Investment, Trade and Industry                             | 957,900,000            | 972,900,000            | 108,470,000           | 70,950,000            |
| 0800 | Ministry of Local Government and Rural Development                     | 7,606,800,000          | 10,856,900,000         | 1,770,000,000         | 1,252,006,098         |
| 1000 | Ministry of Mineral Resources, Green Technology and Energy Security    | 15,420,200,000         | 15,753,995,620         | 1,974,765,050         | 1,088,359,606         |
| 1100 | Ministry of Health and Wellness  | 9,067,000,000          | 8,567,442,585          | 594,447,885           | 358,981,950           |
| 1200 | Administration of Justice  | 338,400,000            | 427,100,000            | 61,343,592            | 42,135,683            |
| 1300 | Attorney General's Chambers  | 520,000,000            | 520,000,000            | 60,500,000            | 27,606,500            |
| 1500 | International Affairs and Cooperation                                  | 150,000,000            | 413,190,227            | 107,474,393           | 118,986,705           |
| 1600 | Independent Electoral Commission                                       | 439,900,000            | 510,902,554            | 230,707,270           | 1,900,000             |
| 1700 | Office of the Ombudsman  | 72,000,000             | 153,600,000            | 22,000,000            | 4,500,000             |
| 1800 | Ministry of Land Management, Water and Sanitation Services             | 19,822,200,000         | 19,893,900,000         | 3,369,435,970         | 2,069,500,000         |
| 2000 | Ministry of Environment, Natural Resources, Conservation and Tourism   | 1,203,900,000          | 1,928,265,983          | 434,127,568           | 196,778,332           |
| 2100 | Industrial Court   | 52,200,000             | 52,200,000             | 8,245,800             | 5,500,000             |
| 2200 | Ministry of Youth Empowerment, Sport and Culture Development           | 130,900,000            | 200,900,000            | 43,218,544            | 57,811,092            |
| 2300 | Ministry of Infrastructure and Housing Development                     | 3,751,600,000          | 2,301,989,827          | 321,280,000           | 276,610,000           |
| 2400 | Ministry of Transport and Communications                               | 9,311,700,000          | 12,170,100,000         | 1,846,236,080         | 1,624,901,000         |
| 2500 | Ministry of Defence, Justice and Security                              | 17,906,700,000         | 18,408,700,000         | 2,499,792,388         | 1,941,501,875         |
| 2600 | Ministry of Employment, Labour Productivity and Skills Development     | 20,700,000             | 321,832,710            | 83,000,000            | 190,974,000           |
| 2700 | Ministry of Tertiary Education, Research, Science and Technology       | 678,500,000            | 985,708,000            | 202,216,477           | 151,231,270           |
|      | <b>MINISTRY TOTAL:</b>   | <b>101,406,300,000</b> | <b>111,079,670,094</b> | <b>17,033,995,030</b> | <b>12,027,827,045</b> |

**BOTSWANA GOVERNMENT**

**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation   | Original NDP TEC  | Revised NDP TEC    | Cumulative Expenditure | Actual Expenditure (November, 2019) | 2019-20               |                   | 2020-21            |     | Balance of NDP TEC | SOF | Allocation by SOF |
|--|-------------------|--------------------|------------------------|-------------------------------------|-----------------------|-------------------|--------------------|-----|--------------------|-----|-------------------|
|  |                   |                    |                        |                                     | Estimated Expenditure | 2019-20           | 2020-21            |     |                    |     |                   |
| <b>0100 Parliament</b>   |                   |                    |                        |                                     |                       |                   |                    |     |                    |     |                   |
| Department 0101 National Assembly                                |                   |                    |                        |                                     |                       |                   |                    |     |                    |     |                   |
| 11001 Modernisation of National Assembly Facilities and Services | 64,500,000        | 144,200,000        | 4,789,631              | 727,088                             | 24,500,000            | 10,820,000        | 104,090,369        | DDF | 10,820,000         |     | 10,820,000        |
| <b>DEPARTMENT TOTAL:</b>   | <b>64,500,000</b> | <b>144,200,000</b> | <b>4,789,631</b>       | <b>727,088</b>                      | <b>24,500,000</b>     | <b>10,820,000</b> | <b>104,090,369</b> |     | <b>10,820,000</b>  |     | <b>10,820,000</b> |
| <b>MINISTRY TOTAL:</b>   | <b>64,500,000</b> | <b>144,200,000</b> | <b>4,789,631</b>       | <b>727,088</b>                      | <b>24,500,000</b>     | <b>10,820,000</b> | <b>104,090,369</b> |     | <b>10,820,000</b>  |     | <b>10,820,000</b> |

**BOTSWANA GOVERNMENT  
ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation             | Original NDP TEC  | Revised NDP TEC                                   | Cumulative Expenditure | Actual Expenditure (November, 2019) | Estimated Expenditure |                    | Balance of NDP TEC | SOF                  | Allocation by SOF |                   |
|--------------------------|---|---|------------------------|-------------------------------------|-----------------------|--------------------|--------------------|----------------------|-------------------|-------------------|
|                          |   |   |                        |                                     | 2019-20               | 2020-21            |                    |                      |                   |                   |
|                          |   |   |                        |                                     | 2019-20               | 2020-21            |                    |                      |                   |                   |
| <b>0200</b>              | <b>Ministry of Presidential Affairs, Governance and Public Administration</b> |   |                        |                                     |                       |                    |                    |                      |                   |                   |
| Department               |   |   |                        |                                     |                       |                    |                    |                      |                   |                   |
| 11011                    | Office of the President   | 170,900,000                                       | 168,800,000            | 41,177,648                          | 8,528,621             | 49,500,000         | 34,968,388         | 43,153,964           | DDF               | 34,968,388        |
| 11015                    | MoPAGPA Consultancies   | 35,500,000  | 44,400,000             | 1,963,410                           | -                     | 7,530,000          | 5,000,000          | 29,906,590           | DDF               | 5,000,000         |
| 11019                    | MoPAGPA Computerisation   | 2,172,800,000                                     | 2,172,800,000          | 325,855,654                         | 78,608,306            | 201,650,000        | 124,000,000        | 1,521,294,346        | DDF               | 124,000,000       |
| 11017                    | Social Protection and Preparedness  | 34,000,000  | 224,257,424            | 48,719,829                          | 3,698,324             | 64,338,965         | 22,086,370         | 89,112,260           | DDF               | 22,086,370        |
| 11020                    | MoPAGPA Infrastructure Development  | 0   | 2,100,000              | 2,006,806                           | 0                     | 0                  | 0                  | 93,194               | DDF               | -                 |
| <b>DEPARTMENT TOTAL:</b> |   | <b>2,413,200,000</b>                              | <b>2,612,357,424</b>   | <b>419,723,347</b>                  | <b>90,835,251</b>     | <b>323,018,965</b> | <b>186,054,758</b> | <b>1,683,560,354</b> |                   | <b>-</b>          |
| Department               | 0211  | National Aids and Health Promotion Agency (NAHPA) | 499,557,415            | 14,607,013                          | 14,607,013            | 90,798,416         | 139,879,602        | 268,879,397          | DDF               | 58,165,204        |
| 11021                    | NAHPA Programmes  | -   | -                      | -                                   | -                     | -                  | -                  | -                    | Global Fund       | 15,832,000        |
| <b>DEPARTMENT TOTAL:</b> |   | <b>499,557,415</b>                                | <b>14,607,013</b>      | <b>14,607,013</b>                   | <b>14,607,013</b>     | <b>90,798,416</b>  | <b>139,879,602</b> | <b>268,879,397</b>   | PEPPAR            | <b>65,882,398</b> |
| Department               | 0220  | Directorate on Corruption and Economic Crime      | 77,900,000             | 18,378,257                          | 11,114,742            | 29,560,000         | 14,381,612         | 20,549,554           | DDF               | 14,381,612        |
| 11013                    | Strengthening of DCEC Capabilities  | -   | 82,869,423             | 18,378,257                          | 11,114,742            | 29,560,000         | 14,381,612         | 20,549,554           |                   | -                 |
| <b>DEPARTMENT TOTAL:</b> |   | <b>77,900,000</b>                                 | <b>82,869,423</b>      | <b>18,378,257</b>                   | <b>11,114,742</b>     | <b>29,560,000</b>  | <b>14,381,612</b>  | <b>20,549,554</b>    |                   | <b>-</b>          |
| Department               | 0221  | Directorate of Intelligence and Security          | 1,668,500,000          | 410,739,164                         | 72,057,511            | 251,414,000        | 150,580,800        | 855,766,036          | DDF               | 150,580,800       |
| 11012                    | Strengthening of DISS Capabilities  | -   | 1,668,500,000          | 410,739,164                         | 72,057,511            | 251,414,000        | 150,580,800        | 855,766,036          |                   | -                 |
| <b>DEPARTMENT TOTAL:</b> |   | <b>1,668,500,000</b>                              | <b>1,668,500,000</b>   | <b>410,739,164</b>                  | <b>72,057,511</b>     | <b>251,414,000</b> | <b>150,580,800</b> | <b>855,766,036</b>   |                   | <b>-</b>          |
| Department               | 0216  | Broadcasting Services                             | 557,200,000            | 138,056,147                         | 8,282,605             | 40,000,000         | 85,400,000         | 331,947,567          | DDF               | 85,400,000        |
| 11016                    | Improvements to Broadcasting Services   | -   | 557,200,000            | 138,056,147                         | 8,282,605             | 40,000,000         | 85,400,000         | 331,947,567          |                   | -                 |
| <b>DEPARTMENT TOTAL:</b> |   | <b>557,200,000</b>                                | <b>595,403,713</b>     | <b>138,056,147</b>                  | <b>8,282,605</b>      | <b>40,000,000</b>  | <b>85,400,000</b>  | <b>331,947,567</b>   |                   | <b>-</b>          |
| Department               | 0203  | Directorate of Public Service Management          | 10,000,000             | 23,954,613                          | 0                     | 2,830,000          | 5,600,000          | 11,399,105           | DDF               | 5,600,000         |
| 11018                    | Botswana Public Service College   | -   | 10,000,000             | 4,125,508                           | 0                     | 2,830,000          | 5,600,000          | 11,399,105           |                   | -                 |
| <b>DEPARTMENT TOTAL:</b> |   | <b>10,000,000</b>                                 | <b>23,954,613</b>      | <b>4,125,508</b>                    | <b>-</b>              | <b>2,830,000</b>   | <b>5,600,000</b>   | <b>11,399,105</b>    |                   | <b>-</b>          |

|            |                                      |                      |                      |                      |                    |                    |                    |                      |     |                  |  |  |                    |
|------------|--------------------------------------|----------------------|----------------------|----------------------|--------------------|--------------------|--------------------|----------------------|-----|------------------|--|--|--------------------|
| Department | 1401                                 | Auditor General      |                      |                      |                    |                    |                    |                      |     |                  |  |  |                    |
| 11014      | Strengthening of the Auditor General | 6,000,000            | 6,000,000            | 724,408              | -                  | 2,000,000          | 1,050,000          | 2,225,592            | DDF | 1,050,000        |  |  | 1,050,000          |
|            | <b>DEPARTMENT TOTAL:</b>             | <b>6,000,000</b>     | <b>6,000,000</b>     | <b>724,408</b>       | <b>-</b>           | <b>2,000,000</b>   | <b>1,050,000</b>   | <b>2,225,592</b>     |     | <b>1,050,000</b> |  |  | <b>1,050,000</b>   |
|            | <b>MINISTRY TOTAL:</b>               | <b>4,732,800,000</b> | <b>5,488,642,588</b> | <b>1,006,353,845</b> | <b>196,897,123</b> | <b>739,621,381</b> | <b>582,946,772</b> | <b>3,174,327,605</b> |     | <b>-</b>         |  |  | <b>582,946,772</b> |

BOTSWANA GOVERNMENT

ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21

| Organisation  | Department                        | Original NDP TEC     | Revised NDP TEC      | Cumulative Expenditure | Actual Expenditure (November, 2019) | Estimated Expenditure |                    | Balance of NDP TEC | SOF | Allocation by SOF  |
|---|-----------------------------------|----------------------|----------------------|------------------------|-------------------------------------|-----------------------|--------------------|--------------------|-----|--------------------|
|   |                                   |                      |                      |                        |                                     | 2019-20               | 2020-21            |                    |     |                    |
| <b>Ministry of Finance and Economic Development</b> |                                   |                      |                      |                        |                                     |                       |                    |                    |     |                    |
|   |                                   |                      |                      |                        |                                     |                       |                    |                    |     |                    |
|   | 0301                              | 248,000,000          | 248,000,000          | 30,971,187             | 692,237                             | 31,700,000            | 43,618,500         | 141,710,313        | DDF | 43,618,500         |
| 11061   | MFED Computerisation              |                      |                      |                        |                                     |                       |                    |                    |     |                    |
|   | 11062                             | 646,200,000          | 646,200,000          | 44,533,527             | 37,775,475                          | 60,500,000            | 58,412,445         | 482,754,028        | DDF | 58,412,445         |
|   |                                   |                      |                      |                        |                                     |                       |                    |                    |     |                    |
|   | 11063                             | 35,000,000           | 60,000,000           | 12,631,525             | 1,676,578                           | 20,030,000            | 25,514,883         | 1,823,592          | DDF | 25,514,883         |
| 11064   | MFED Infrastructure               | 355,000,000          | 404,100,000          | 81,465,909             | 37,591,359                          | 62,500,000            | 24,000,000         | 236,134,091        | DDF | 24,000,000         |
| 11065   | State Owned Enterprises Financing |                      | 341,000,000          | -                      | 200,000,000                         | 341,000,000           | -                  | -                  | DDF | -                  |
| <b>DEPARTMENT TOTAL:</b>                            |                                   | <b>1,284,200,000</b> | <b>1,699,300,000</b> | <b>169,602,148</b>     | <b>277,735,649</b>                  | <b>515,730,000</b>    | <b>151,545,828</b> | <b>862,422,024</b> |     | <b>151,545,828</b> |
| <b>MINISTRY TOTAL:</b>                              |                                   | <b>1,284,200,000</b> | <b>1,699,300,000</b> | <b>169,602,148</b>     | <b>277,735,649</b>                  | <b>515,730,000</b>    | <b>151,545,828</b> | <b>862,422,024</b> |     | <b>151,545,828</b> |

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation             | Original NDP TEC  | Revised NDP TEC    | Cumulative Expenditure | Actual Expenditure (November,2019) | Estimated Expenditure |                    | Balance of NDP TEC | SOF | Allocation by SOF  |
|--------------------------|---|--------------------|------------------------|------------------------------------|-----------------------|--------------------|--------------------|-----|--------------------|
|                          |   |                    |                        |                                    | 2019-20               | 2020-21            |                    |     |                    |
|                          |   |                    |                        |                                    | 2019-20               | 2020-21            |                    |     |                    |
| <b>0400</b>              | <b>Ministry of Nationality , Immigration &amp; Gender Affairs</b> |                    |                        |                                    |                       |                    |                    |     |                    |
| Department               |   |                    |                        |                                    |                       |                    |                    |     |                    |
|                          | Headquarters (MNIG)   |                    |                        |                                    |                       |                    |                    |     |                    |
| 11081                    | MNIG Computerisation  | 2,38,900,000       | 24,678,025             | 6,510,114                          | 26,746,240            | 89,350,000         | 198,325,735        | DDF | 89,350,000         |
| 11082                    | MNIG Consultancies  | 26,000,000         | 5,712,660              | 665,601                            | 636,392               | 350,000            | 19,300,948         | DDF | 350,000            |
| 11083                    | MNIG Fleet Expansion  |                    | 3,000,000              | 2,527,421                          | -                     | -                  | 472,580            | DDF | -                  |
| 11084                    | MNIG Infrastructure Development                                   |                    | 148,500,000            | 43,403,298                         | 90,000,000            | 12,000,000         | 37,972,524         | DDF | 12,000,000         |
| <b>DEPARTMENT TOTAL:</b> |   | <b>264,900,000</b> | <b>41,445,580</b>      | <b>50,579,014</b>                  | <b>117,382,632</b>    | <b>101,700,000</b> | <b>256,071,787</b> |     | <b>101,700,000</b> |
| <b>MINISTRY TOTAL:</b>   |   | <b>264,900,000</b> | <b>41,445,580</b>      | <b>50,579,014</b>                  | <b>117,382,632</b>    | <b>101,700,000</b> | <b>256,071,787</b> |     | <b>101,700,000</b> |



**BOTSWANA GOVERNMENT**

**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation | Department | 0500 | Ministry of Agricultural Development & Food Security                   | Original NDP TEC                  |                      | Revised NDP TEC      | Cumulative Expenditure | Actual Expenditure (November, 2019) | Estimated Expenditure |                      | Balance of NDP TEC | SOF | Allocation by SOF  |
|--------------|------------|------|--|-----------------------------------|----------------------|----------------------|------------------------|-------------------------------------|-----------------------|----------------------|--------------------|-----|--------------------|
|              |            |      |  | 2019-20                           |                      |                      |                        |                                     | 2020-21               |                      |                    |     |                    |
|              |            |      |  | 2019-20                           | 2020-21              |                      |                        |                                     | 2019-20               | 2020-21              |                    |     |                    |
|              |            |      | Headquarters (MoA)   | 85,000,000                        |                      | 85,000,000           | 46,151,330             | 10,209,391                          | 15,000,000            | 13,500,000           | 10,348,670         | DDF | 13,500,000         |
|              |            |      | New  | 0                                 |                      | 8,000,000            | 7,114,477              | -                                   | 0                     |                      | 885,523            | DDF | -                  |
|              |            |      | MoA Infrastructure Development   | 399,070,066                       |                      | 404,570,066          | 33,866,157             | 18,119,820                          | 92,000,000            | 61,800,000           | 216,903,909        | DDF | 61,800,000         |
|              |            |      | BVIC Finances  | -                                 |                      | 917,000,000          | 800,000,000            | 123,537,744                         | 97,000,000            | 10,000,000           | 10,000,000         | DDF | 10,000,000         |
|              |            |      | <b>DEPARTMENT TOTAL:</b>   | <b>484,070,066</b>                |                      | <b>1,414,570,066</b> | <b>887,131,964</b>     | <b>151,866,955</b>                  | <b>204,000,000</b>    | <b>85,300,000</b>    | <b>238,138,102</b> |     | <b>85,300,000</b>  |
|              |            |      | Department of Crop Production and Forestry                             |                                   |                      |                      |                        |                                     |                       |                      |                    |     |                    |
|              |            |      | 11111  | Agricultural Support Schemes      | 3,575,000,000        | 2,975,000,000        | 1,487,097,372          | 485,271,853                         | 791,000,000           | 684,023,678          | 12,878,950         | DDF | 684,023,678        |
|              |            |      | 11113  | Crop Production and Protection    | 443,900,000          | 443,900,000          | 148,149,485            | 11,379,950                          | 14,000,000            | 80,396,656           | 201,353,859        | DDF | 80,396,656         |
|              |            |      | 11114  | MoA Infrastructure Development    | 51,529,934           | 86,529,934           | 4,479,256              | 89,879                              | 1,500,000             | 77,000,000           | 3,550,679          | DDF | 77,000,000         |
|              |            |      | <b>DEPARTMENT TOTAL:</b>   | <b>4,070,429,934</b>              | <b>3,505,429,934</b> | <b>1,639,726,113</b> | <b>496,741,681</b>     | <b>806,500,000</b>                  | <b>841,420,334</b>    | <b>217,783,488</b>   |                    |     | <b>841,420,334</b> |
|              |            |      | Department of Agricultural Research                                    |                                   |                      |                      |                        |                                     |                       |                      |                    |     |                    |
|              |            |      | 11114  | MoA Infrastructure Development    | 126,000,000          | 126,000,000          | -                      | 0                                   | 28,000,000            | -                    | 98,000,000         | DDF | -                  |
|              |            |      | 11115  | Research Support Programme        | 325,000,000          | 325,000,000          | 27,400,000             | 20,000,000                          | 33,000,000            | 10,000,000           | 254,600,000        | DDF | 10,000,000         |
|              |            |      | <b>DEPARTMENT TOTAL:</b>   | <b>451,000,000</b>                | <b>451,000,000</b>   | <b>27,400,000</b>    | <b>20,000,000</b>      | <b>61,000,000</b>                   | <b>10,000,000</b>     | <b>352,600,000</b>   |                    |     | <b>10,000,000</b>  |
|              |            |      | Department of Botswana University of Agriculture and Natural Resources |                                   |                      |                      |                        |                                     |                       |                      |                    |     |                    |
|              |            |      | 11114  | MoA Infrastructure Development    | 390,500,000          | 385,000,000          | 97,300,000             | 20,000,000                          | 30,000,000            | -                    | 257,700,000        | DDF | -                  |
|              |            |      | <b>DEPARTMENT TOTAL:</b>   | <b>390,500,000</b>                | <b>385,000,000</b>   | <b>97,300,000</b>    | <b>20,000,000</b>      | <b>30,000,000</b>                   | <b>-</b>              | <b>257,700,000</b>   |                    |     | <b>-</b>           |
|              |            |      | Department of Animal Production  |                                   |                      |                      |                        |                                     |                       |                      |                    |     |                    |
|              |            |      | 11114  | MoA Infrastructure Development    | 9,000,000            | 9,000,000            | -                      | 0                                   | 1,000,000             | -                    | 8,000,000          | DDF | -                  |
|              |            |      | <b>DEPARTMENT TOTAL:</b>   | <b>9,000,000</b>                  | <b>9,000,000</b>     | <b>-</b>             | <b>-</b>               | <b>1,000,000</b>                    | <b>-</b>              | <b>8,000,000</b>     |                    |     | <b>-</b>           |
|              |            |      | Department of Veterinary Services                                      |                                   |                      |                      |                        |                                     |                       |                      |                    |     |                    |
|              |            |      | 11112  | Animal Diseases Emergency Control | 190,000,000          | 190,000,000          | 58,967,894             | 15,785,450                          | 50,000,000            | 37,950,000           | 43,082,106         | DDF | 37,950,000         |
|              |            |      | 11115  | Research Support Programme        | 5,000,000            | 5,000,000            | 0                      | 0                                   | 3,000,000             | 1,500,000            | 500,000            | DDF | 1,500,000          |
|              |            |      | <b>DEPARTMENT TOTAL:</b>   | <b>195,000,000</b>                | <b>195,000,000</b>   | <b>58,967,894</b>    | <b>15,785,450</b>      | <b>53,000,000</b>                   | <b>39,450,000</b>     | <b>43,582,106</b>    |                    |     | <b>39,450,000</b>  |
|              |            |      | <b>MINISTRY TOTAL:</b>   | <b>5,600,000,000</b>              | <b>5,950,000,000</b> | <b>2,710,525,971</b> | <b>704,394,085</b>     | <b>1,155,500,000</b>                | <b>976,170,334</b>    | <b>1,117,803,696</b> |                    |     | <b>976,170,334</b> |

**BOTSWANA GOVERNMENT**

**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation             | 0600  | Ministry of Basic Education  | Original NDP TEC     | Revised NDP TEC      | Cumulative Expenditure | Actual Expenditure (November,2019) | Estimated Expenditure |                    | Balance of NDP TEC | SOF | Allocation by SOF  |
|--------------------------|-------|------------------------------|----------------------|----------------------|------------------------|------------------------------------|-----------------------|--------------------|--------------------|-----|--------------------|
|                          |       |                              |                      |                      |                        |                                    | 2019-20               | 2020-21            |                    |     |                    |
| Department               | 0601  | Headquarters (MoBE)          |                      |                      |                        |                                    |                       |                    |                    |     |                    |
|                          | 11161 | MoBE Computerisation         | 177,800,000          | 167,800,000          | 15,542,005             | 9,716,823                          | 40,000,000            | 46,500,000         | 65,757,995         | DDF | 46,500,000         |
|                          | 11163 | Special Education            | 230,000,000          | 230,000,000          | 1,073,255              | 459,658                            | 42,000,000            | 64,000,000         | 122,926,746        | DDF | 64,000,000         |
|                          | 11164 | MoBE Consultancies           | 64,000,000           | 94,000,000           | 32,089,474             | 8,831,900                          | 27,000,000            | 31,000,000         | 3,910,526          | DDF | 31,000,000         |
|                          | 11165 | Botswana Examination Council | 10,000,000           | 60,000,000           | 5,000,000              | -                                  | -                     | 47,910,000         | 7,090,000          | DDF | 47,910,000         |
| <b>DEPARTMENT TOTAL:</b> |       |                              | <b>481,800,000</b>   | <b>551,800,000</b>   | <b>53,704,733</b>      | <b>19,008,381</b>                  | <b>109,000,000</b>    | <b>189,410,000</b> | <b>199,685,267</b> |     | <b>189,410,000</b> |
| Department               | 0608  | Secondary Education          |                      |                      |                        |                                    |                       |                    |                    |     |                    |
|                          | 11162 | Secondary Education          | 1,527,500,000        | 2,277,500,000        | 823,854,192            | 199,555,194                        | 635,000,000           | 533,000,000        | 285,645,808        | DDF | 533,000,000        |
| <b>DEPARTMENT TOTAL:</b> |       |                              | <b>1,527,500,000</b> | <b>2,277,500,000</b> | <b>823,854,192</b>     | <b>199,555,194</b>                 | <b>635,000,000</b>    | <b>533,000,000</b> | <b>285,645,808</b> |     | <b>533,000,000</b> |
| Department               | 0612  | Special Support Services     |                      |                      |                        |                                    |                       |                    |                    |     |                    |
|                          | 11164 | MoBE Consultancies           | -                    | 2,000,000            | -                      | -                                  | 0                     | 2,000,000          | 0                  | DDF | 2,000,000          |
| <b>DEPARTMENT TOTAL:</b> |       |                              | <b>-</b>             | <b>2,000,000</b>     | <b>-</b>               | <b>-</b>                           | <b>-</b>              | <b>2,000,000</b>   | <b>-</b>           |     | <b>2,000,000</b>   |
| <b>MINISTRY TOTAL:</b>   |       |                              | <b>2,009,300,000</b> | <b>2,831,300,000</b> | <b>877,558,925</b>     | <b>218,563,575</b>                 | <b>744,000,000</b>    | <b>724,410,000</b> | <b>485,331,075</b> |     | <b>724,410,000</b> |

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation             | Department                      | Original NDP TEC                                  | Revised NDP TEC    | Cumulative Expenditure | Actual Expenditure (November, 2019) | Estimated Expenditure |                   | Balance of NDP TEC | SOF | Allocation by SOF |
|--------------------------|---------------------------------|---|--------------------|------------------------|-------------------------------------|-----------------------|-------------------|--------------------|-----|-------------------|
|                          |                                 |   |                    |                        |                                     | 2019-20               | 2020-21           |                    |     |                   |
|                          |                                 |   |                    |                        |                                     | 2019-20               | 2020-21           |                    |     |                   |
|                          |                                 | <b>Ministry of Investment, Trade and Industry</b> |                    |                        |                                     |                       |                   |                    |     |                   |
|                          | 0701                            |   |                    |                        |                                     |                       |                   |                    |     |                   |
|                          |                                 |   |                    |                        |                                     |                       |                   |                    |     |                   |
| 11211                    | MITI Infrastructure Development | 725,000,000                                       | 725,000,000        | 62,736,501             | 49,106,746                          | 58,720,000            | 30,000,000        | 573,543,499        | DDF | 30,000,000        |
| 11212                    | MITI Computerisation            | 2,900,000   | 17,900,000         | 224,545                | 0                                   | 2,000,000             | 13,950,000        | 1,725,455          | DDF | 13,950,000        |
| 11213                    | Doing Business Reforms          | 230,000,000                                       | 230,000,000        | 10,769,689             | 1,433,251                           | 47,750,000            | 27,000,000        | 144,480,311        | DDF | 27,000,000        |
| <b>DEPARTMENT TOTAL:</b> |                                 | <b>957,900,000</b>                                | <b>972,900,000</b> | <b>73,730,735</b>      | <b>50,539,997</b>                   | <b>108,470,000</b>    | <b>70,950,000</b> | <b>719,749,265</b> |     | <b>70,950,000</b> |
| <b>MINISTRY TOTAL:</b>   |                                 | <b>957,900,000</b>                                | <b>972,900,000</b> | <b>73,730,735</b>      | <b>50,539,997</b>                   | <b>108,470,000</b>    | <b>70,950,000</b> | <b>719,749,265</b> |     | <b>70,950,000</b> |

**BOTSWANA GOVERNMENT  
ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation<br>Department | Original NDP TEC  | Revised NDP TEC      | Cumulative<br>Expenditure | Actual Expenditure<br>(November, 2019) | 2019-20              |                      | 2020-21              |                      | Balance of NDP TEC | SOF                  | Award Amount |
|----------------------------|---|----------------------|---------------------------|--|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|--------------|
|                            |   |                      |                           |  | 2019-20              | 2020-21              | 2019-20              | 2020-21              |                    |                      |              |
| <b>0800</b>                | <b>Ministry of Local Government and Rural Development</b> |                      |                           |  |                      |                      |                      |                      |                    |                      |              |
| 0804                       | Local Government and Development Planning                 |                      |                           |  |                      |                      |                      |                      |                    |                      |              |
| 11231                      | Social Welfare Programmes                                 | 4,397,400,000        | 4,397,500,000             | 1,308,345,155                          | 605,685,938          | 635,000,000          | 528,609,298          | 1,925,545,547        | DDF                | 528,609,298          |              |
| <b>DEPARTMENT TOTAL:</b>   |   | <b>4,397,400,000</b> | <b>4,397,500,000</b>      | <b>1,308,345,155</b>                   | <b>605,685,938</b>   | <b>635,000,000</b>   | <b>528,609,298</b>   | <b>1,925,545,547</b> |                    | <b>528,609,298</b>   |              |
| 0814                       | Social Protection   | 405,500,000          | 405,500,000               | 116,122,284                            | 60,195,295           | 67,500,000           | 32,500,000           | 189,377,716          | DDF                | 32,500,000           |              |
| 11231                      | Social Welfare Programmes                                 | 405,500,000          | 405,500,000               | 116,122,284                            | 60,195,295           | 67,500,000           | 32,500,000           | 189,377,716          | DDF                | 32,500,000           |              |
| <b>DEPARTMENT TOTAL:</b>   |   | <b>405,500,000</b>   | <b>405,500,000</b>        | <b>116,122,284</b>                     | <b>60,195,295</b>    | <b>67,500,000</b>    | <b>32,500,000</b>    | <b>189,377,716</b>   |                    | <b>32,500,000</b>    |              |
| 0810                       | Local Government Technical Services                       | 922,500,000          | 920,700,000               | 510,478,261                            | 90,000,000           | 192,000,000          | 105,000,000          | 113,221,739          | DDF                | 75,000,000           |              |
| 11232                      | Local Government Infrastructure Investment and Services   | 922,500,000          | 920,700,000               | 510,478,261                            | 90,000,000           | 192,000,000          | 105,000,000          | 113,221,739          | DDF                | 75,000,000           |              |
| 11233                      | Development of Primary Education Services                 | 928,400,000          | 1,128,400,000             | 539,986,936                            | 146,914,159          | 224,000,000          | 207,500,000          | 156,913,064          | DDF                | 207,500,000          |              |
|                            |   |                      |                           |  |                      |                      |                      |                      | Chinese Aid        | 30,000,000           |              |
| <b>DEPARTMENT TOTAL:</b>   |   | <b>1,850,900,000</b> | <b>2,049,100,000</b>      | <b>1,050,465,197</b>                   | <b>236,914,159</b>   | <b>416,000,000</b>   | <b>312,500,000</b>   | <b>270,134,803</b>   |                    | <b>312,500,000</b>   |              |
| 0809                       | Tribal Administration                                     | 518,000,000          | 518,000,000               | 32,865,168                             | 18,525,290           | 41,900,000           | 14,400,000           | 428,834,832          | DDF                | 14,400,000           |              |
| 11234                      | Tribal Administration Infrastructure Development          | 518,000,000          | 518,000,000               | 32,865,168                             | 18,525,290           | 41,900,000           | 14,400,000           | 428,834,832          | DDF                | 14,400,000           |              |
| <b>DEPARTMENT TOTAL:</b>   |   | <b>518,000,000</b>   | <b>518,000,000</b>        | <b>32,865,168</b>                      | <b>18,525,290</b>    | <b>41,900,000</b>    | <b>14,400,000</b>    | <b>428,834,832</b>   |                    | <b>14,400,000</b>    |              |
| 0815                       | Community Development                                     | 120,000,000          | 3,170,000,000             | 888,472,450                            | 1,687,062,431        | 570,000,000          | 362,196,800          | 1,349,330,750        | DDF                | 362,196,800          |              |
| 11231                      | Community Projects  | 120,000,000          | 3,170,000,000             | 888,472,450                            | 1,687,062,431        | 570,000,000          | 362,196,800          | 1,349,330,750        | DDF                | 362,196,800          |              |
| 11231                      | RADP  | 315,000,000          | 315,000,000               | 77,079,996                             | 39,599,132           | 39,600,000           | -                    | 198,320,004          | DDF                | -                    |              |
| <b>DEPARTMENT TOTAL:</b>   |   | <b>435,000,000</b>   | <b>3,485,000,000</b>      | <b>965,552,446</b>                     | <b>1,726,661,563</b> | <b>609,600,000</b>   | <b>362,196,800</b>   | <b>1,547,650,754</b> |                    | <b>362,196,800</b>   |              |
| 0801                       | Headquarters (MLG)  | 1,800,000            | 1,800,000                 | -                                      | -                    | 1,800,000            | 1,800,000            | 0                    | DDF                | 1,800,000            |              |
| 11232                      | Local Government Infrastructure Investment and Services   | 1,800,000            | 1,800,000                 | -                                      | -                    | 1,800,000            | 1,800,000            | 0                    | DDF                | 1,800,000            |              |
| <b>DEPARTMENT TOTAL:</b>   |   | <b>1,800,000</b>     | <b>1,800,000</b>          | <b>-</b>                               | <b>-</b>             | <b>1,800,000</b>     | <b>1,800,000</b>     | <b>0</b>             |                    | <b>1,800,000</b>     |              |
| <b>MINISTRY TOTAL:</b>     |   | <b>7,606,800,000</b> | <b>10,856,900,000</b>     | <b>3,473,350,250</b>                   | <b>2,647,982,546</b> | <b>1,770,000,000</b> | <b>1,252,006,098</b> | <b>4,361,543,652</b> |                    | <b>1,252,006,098</b> |              |



**BOTSWANA GOVERNMENT  
ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation             | Department                               | 1100<br>Ministry of Health and Wellness | Original NDP TEC |                      | Revised NDP TEC    | Cumulative Expenditure | Actual Expenditure (November, 2019) | Estimated Expenditure |                    | Balance of NDP TEC   | SOF | Allocation by SOF  |
|--------------------------|--|---|------------------|----------------------|--------------------|------------------------|-------------------------------------|-----------------------|--------------------|----------------------|-----|--------------------|
|                          |  |   | 2019-20          |                      |                    |                        |                                     | 2020-21               |                    |                      |     |                    |
|                          |  |   | 2019-20          | 2020-21              |                    |                        |                                     | 2019-20               | 2020-21            |                      |     |                    |
| 11331                    | MohW Consultancies                       | 16,000,000                              |                  | 16,000,000           | 1,568,908          | 228,563                | 1,674,000                           | 432,325               | 1,674,000          | 12,324,767           | DDF | 1,674,000          |
| 11334                    | HTV/AIDS Programmes                      | 720,000,000                             |                  | 220,442,585          | 135,164,808        | 220,746                |                                     | 0                     |                    |                      |     |                    |
| 11335                    | MohW Computerisation                     | 37,000,000                              |                  | 37,000,000           | 310,419            | -                      | 276,210                             | 2,000,000             | 276,210            | 34,413,371           | DDF | 276,210            |
| 11336                    | MohW Fleet Expansion                     | 198,200,000                             |                  | 193,000,000          | 3,073,568          | -                      |                                     | 0                     |                    | 189,926,432          | DDF |                    |
| 11337                    | Institute of Health Sciences             | 25,000,000                              |                  | 30,200,000           | 20,512,749         | 3,104,226              | 1,674,000                           | 4,500,000             | 1,674,000          | 3,513,251            | DDF | 1,674,000          |
| <b>DEPARTMENT TOTAL:</b> |  | <b>996,200,000</b>                      |                  | <b>496,642,585</b>   | <b>160,630,452</b> | <b>3,553,534</b>       | <b>3,624,210</b>                    | <b>6,932,325</b>      | <b>3,624,210</b>   | <b>325,455,598</b>   |     | <b>3,624,210</b>   |
| 1114                     | Department of Health Services Management |   |                  |                      |                    |                        |                                     |                       |                    |                      |     |                    |
| 11332                    | Primary Health Care Services             | 2,943,800,000                           |                  | 2,943,800,000        | 196,006,495        | 63,422,856             | 135,922,500                         | 212,515,560           | 135,922,500        | 2,399,355,445        | DDF | 135,922,500        |
| 11333                    | Hospital Services                        | 5,127,000,000                           |                  | 5,127,000,000        | 360,595,983        | 118,706,995            | 219,435,240                         | 375,000,000           | 219,435,240        | 4,171,968,777        | DDF | 219,435,240        |
| <b>DEPARTMENT TOTAL:</b> |  | <b>8,070,800,000</b>                    |                  | <b>8,070,800,000</b> | <b>556,602,478</b> | <b>182,129,851</b>     | <b>6,571,324,222</b>                | <b>587,515,560</b>    | <b>355,357,740</b> | <b>6,571,324,222</b> |     | <b>355,357,740</b> |
| <b>MINISTRY TOTAL:</b>   |  | <b>9,067,000,000</b>                    |                  | <b>8,567,442,585</b> | <b>717,232,930</b> | <b>185,683,385</b>     | <b>358,981,950</b>                  | <b>594,447,885</b>    | <b>358,981,950</b> | <b>6,896,779,820</b> |     | <b>358,981,950</b> |

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

|                                  | Original NDP TEC   | Revised NDP TEC    | Cumulative Expenditure | Actual Expenditure (November, 2019) | 2019-20               |                   | 2020-21            |     | Balance of NDP TEC | SOF | Allocation by SOF |
|----------------------------------|--------------------|--------------------|------------------------|-------------------------------------|-----------------------|-------------------|--------------------|-----|--------------------|-----|-------------------|
|                                  |                    |                    |                        |                                     | Estimated Expenditure | 2019-20           | 2020-21            |     |                    |     |                   |
| <b>Administration of Justice</b> |                    |                    |                        |                                     |                       |                   |                    |     |                    |     |                   |
| 1200                             |                    |                    |                        |                                     |                       |                   |                    |     |                    |     |                   |
| Department                       |                    |                    |                        |                                     |                       |                   |                    |     |                    |     |                   |
| 11381                            | 257,800,000        | 346,500,000        | 118,710,814            | 1,254,363                           | 39,783,054            | 25,416,273        | 162,589,859        | DDF | 25,416,273         |     | 25,416,273        |
| 11382                            | 80,600,000         | 80,600,000         | 4,769,148              | 672,175                             | 21,560,538            | 16,719,410        | 37,550,904         | DDF | 16,719,410         |     | 16,719,410        |
| <b>DEPARTMENT TOTAL:</b>         | <b>338,400,000</b> | <b>427,100,000</b> | <b>123,479,962</b>     | <b>1,926,537</b>                    | <b>61,343,592</b>     | <b>42,135,683</b> | <b>200,140,763</b> |     | <b>200,140,763</b> |     | <b>42,135,683</b> |
| <b>MINISTRY TOTAL:</b>           | <b>338,400,000</b> | <b>427,100,000</b> | <b>123,479,962</b>     | <b>1,926,537</b>                    | <b>61,343,592</b>     | <b>42,135,683</b> | <b>200,140,763</b> |     | <b>200,140,763</b> |     | <b>42,135,683</b> |





**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation   | Department | Original NDP TEC         | Revised NDP TEC    | Cumulative Expenditure | Actual Expenditure (November, 2019) | Estimated Expenditure |                    | Balance of NDP TEC | SOF | Allocation by SOF  |
|--|------------|--------------------------|--------------------|------------------------|-------------------------------------|-----------------------|--------------------|--------------------|-----|--------------------|
|  |            |                          |                    |                        |                                     | 2019-20               | 2020-21            |                    |     |                    |
|  |            |                          |                    |                        |                                     |                       |                    |                    |     |                    |
| <b>Ministry of International Affairs and Cooperation</b> |            |                          |                    |                        |                                     |                       |                    |                    |     |                    |
|  | 1500       |                          |                    |                        |                                     |                       |                    |                    |     |                    |
|  | 1501       | 150,000,000              | 413,190,227        | 141,955,872            | 29,639,192                          | 107,474,393           | 118,986,705        | 44,773,257         | DDF | 118,986,705        |
|  | 11421      | MIAC Infrastructure      |                    |                        |                                     |                       |                    |                    |     |                    |
|  |            |                          |                    |                        |                                     |                       |                    |                    |     |                    |
|  |            | <b>150,000,000</b>       | <b>413,190,227</b> | <b>141,955,872</b>     | <b>29,639,192</b>                   | <b>107,474,393</b>    | <b>118,986,705</b> | <b>44,773,257</b>  |     | <b>118,986,705</b> |
|  |            | <b>DEPARTMENT TOTAL:</b> |                    |                        |                                     |                       |                    |                    |     |                    |
|  |            | <b>150,000,000</b>       | <b>413,190,227</b> | <b>141,955,872</b>     | <b>29,639,192</b>                   | <b>107,474,393</b>    | <b>118,986,705</b> | <b>44,773,257</b>  |     | <b>118,986,705</b> |
|  |            | <b>MINISTRY TOTAL:</b>   |                    |                        |                                     |                       |                    |                    |     |                    |
|  |            |                          |                    |                        |                                     |                       |                    |                    |     |                    |

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

|                     | Original NDP TEC                        | Revised NDP TEC    | Cumulative Expenditure | Actual Expenditure (November, 2019) | Estimated Expenditure |                  | Balance of NDP TEC | SOF | Allocation by SOF |
|---------------------|---|--------------------|------------------------|-------------------------------------|-----------------------|------------------|--------------------|-----|-------------------|
|                     |   |                    |                        |                                     | 2019-20               | 2020-21          |                    |     |                   |
| <b>Organisation</b> | <b>1600</b>                             |                    |                        |                                     |                       |                  |                    |     |                   |
| Department          | 1601                                    |                    |                        |                                     |                       |                  |                    |     |                   |
| 11431               | Facilitation of Elections               | 439,900,000        | 510,902,554            | 72,849,657                          | 230,707,270           | 1,900,000        | 163,180,961        | DDF | 1,900,000         |
|                     | <b>Independent Electoral Commission</b> |                    |                        |                                     |                       |                  |                    |     |                   |
|                     | Headquarters (IEC)                      |                    | 115,114,323            |                                     |                       |                  |                    |     |                   |
|                     |   | <b>439,900,000</b> | <b>510,902,554</b>     | <b>72,849,657</b>                   | <b>230,707,270</b>    | <b>1,900,000</b> | <b>163,180,961</b> |     | <b>1,900,000</b>  |
|                     | <b>DEPARTMENT TOTAL:</b>                | <b>439,900,000</b> | <b>510,902,554</b>     | <b>72,849,657</b>                   | <b>230,707,270</b>    | <b>1,900,000</b> | <b>163,180,961</b> |     | <b>1,900,000</b>  |
|                     | <b>MINISTRY TOTAL:</b>                  |                    |                        |                                     |                       |                  |                    |     |                   |

BOTSWANA GOVERNMENT

ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21

| Organisation                   | Original NDP TEC               | Revised NDP TEC    | Cumulative Expenditure | Actual Expenditure (November, 2019) | Estimated Expenditure |                  | Balance of NDP TEC | SOF | Allocation by SOF |
|--------------------------------|--------------------------------|--------------------|------------------------|-------------------------------------|-----------------------|------------------|--------------------|-----|-------------------|
|                                |                                |                    |                        |                                     | 2019-20               | 2020-21          |                    |     |                   |
|                                |                                |                    |                        |                                     | 2019-20               | 2020-21          |                    |     |                   |
| <b>1700</b>                    | <b>Office of the Ombudsman</b> |                    |                        |                                     |                       |                  |                    |     |                   |
| Department 1701                | 72,000,000                     | 153,600,000        | 7,705,890              | 145,052                             | 22,000,000            | 4,500,000        | 119,394,110        | DDF | 4,500,000         |
| 11441 Ombudsman Infrastructure |                                |                    |                        |                                     |                       |                  |                    |     |                   |
| <b>DEPARTMENT TOTAL:</b>       | <b>72,000,000</b>              | <b>153,600,000</b> | <b>7,705,890</b>       | <b>145,052</b>                      | <b>22,000,000</b>     | <b>4,500,000</b> | <b>119,394,110</b> |     | <b>4,500,000</b>  |
| <b>MINISTRY TOTAL:</b>         | <b>72,000,000</b>              | <b>153,600,000</b> | <b>7,705,890</b>       | <b>145,052</b>                      | <b>22,000,000</b>     | <b>4,500,000</b> | <b>119,394,110</b> |     | <b>4,500,000</b>  |

**BOTSWANA GOVERNMENT  
ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation<br>Department                    | Original NDP TEC   | Revised NDP TEC       | Cumulative<br>Expenditure | Actual Expenditure<br>(November, 2019) |                      | Estimated Expenditure |                       | Balance of NDP TEC | SOF | Allocation by SOF                            |
|---|--|-----------------------|---------------------------|--|----------------------|-----------------------|-----------------------|--------------------|-----|--|
|   |  |                       |                           | 2019-20                                | 2020-21              | 2019-20               | 2020-21               |                    |     |  |
|   |  |                       |                           |  |                      |                       |                       |                    |     |  |
|   | <b>Ministry Land Management, Water and Sanitation Services</b> |                       |                           |  |                      |                       |                       |                    |     |  |
| 1800<br>Department                            |  |                       |                           |  |                      |                       |                       |                    |     |  |
| 1805<br>11451 Land Development                | 185,000,000  | 185,000,000           | 46,574,921                | 30,061,838                             | 30,000,000           | 32,000,000            | 76,425,079            | DDF                |     | 32,000,000                                   |
| 11452 MLWS Facilities                         | 181,000,000  | 252,700,000           | 30,719,264                | 11,935,085                             | 52,000,000           | 41,500,000            | 128,480,736           | DDF                |     | 41,500,000                                   |
| 11453 Sustainable Land<br>Management          | 772,500,000  | 557,500,000           | 242,763,606               | 43,127,130                             | 213,435,970          | 33,500,000            | 67,800,424            | DDF                |     | 33,500,000                                   |
| <b>DEPARTMENT TOTAL:</b>                      | <b>1,138,500,000</b>   | <b>995,200,000</b>    | <b>320,057,792</b>        | <b>85,124,054</b>                      | <b>295,435,970</b>   | <b>107,000,000</b>    | <b>272,706,238</b>    |                    |     | <b>107,000,000</b>                           |
| 1808<br>Department                            |  |                       |                           |  |                      |                       |                       |                    |     |  |
| 11451 Land Development                        | 6,417,100,000  | 1,632,100,000         | 142,128,399               | 114,402,091                            | 263,000,000          | 367,500,000           | 859,471,601           | DDF                |     | 367,500,000                                  |
| <b>DEPARTMENT TOTAL:</b>                      | <b>6,417,100,000</b>   | <b>1,632,100,000</b>  | <b>142,128,399</b>        | <b>114,402,091</b>                     | <b>263,000,000</b>   | <b>367,500,000</b>    | <b>859,471,601</b>    |                    |     | <b>367,500,000</b>                           |
| 1809<br>Department                            |  |                       |                           |  |                      |                       |                       |                    |     |  |
| 11454 Water Supply Pipelines                  | 8,306,000,000  | 11,206,000,000        | 2,641,262,951             | 576,133,220                            | 1,883,000,000        | 937,000,000           | 5,744,737,049         | DDF                |     | 849,000,000                                  |
| 11455 Water Supply and<br>Sanitation Networks | 3,960,600,000  | 6,060,600,000         | 1,218,783,299             | 419,853,246                            | 928,000,000          | 658,000,000           | 3,255,816,701         | IBRD<br>DDF        |     | 88,000,000<br>596,400,000                    |
| <b>DEPARTMENT TOTAL:</b>                      | <b>12,266,600,000</b>  | <b>17,266,600,000</b> | <b>3,860,046,250</b>      | <b>995,986,465</b>                     | <b>2,811,000,000</b> | <b>1,595,000,000</b>  | <b>9,000,553,750</b>  | IBRD               |     | <b>61,600,000</b>                            |
| <b>MINISTRY TOTAL:</b>                        | <b>19,822,200,000</b>  | <b>19,893,900,000</b> | <b>4,322,232,441</b>      | <b>1,195,512,610</b>                   | <b>3,369,435,970</b> | <b>2,069,500,000</b>  | <b>10,132,731,590</b> |                    |     | <b>1,595,000,000</b><br><b>2,069,500,000</b> |

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation  | 2000  | Original NDP TEC     | Revised NDP TEC      | Cumulative Expenditure | Actual Expenditure (November, 2019) | Estimated Expenditure |                    | Balance of NDP TEC   |         | Allocation by SOF  |
|---|---|----------------------|----------------------|------------------------|-------------------------------------|-----------------------|--------------------|----------------------|---------|--------------------|
|   |   |                      |                      |                        |                                     | 2019-20               | 2020-21            | 2019-20              | 2020-21 |                    |
| <b>Ministry of Environment, Natural Resources, Conservation and Tourism</b> |   |                      |                      |                        |                                     |                       |                    |                      |         |                    |
| Department  | 2001  |                      |                      |                        |                                     |                       |                    |                      |         |                    |
|   | Headquarters (MENT)                                     |                      |                      |                        |                                     |                       |                    |                      |         |                    |
| 11501   | Broadening the Tourism Base                             | 150,000,000          | 211,500,000          | 24,966,892             | 992,526                             | 96,750,000            | 10,900,000         | 78,883,108           | DDF     | 10,900,000         |
| 11502   | MENT Infrastructure                                     | 600,000,000          | 595,170,615          | 12,180,181             | 9,716,990                           | 68,000,000            | 100,000,000        | 414,980,434          | DDF     | 100,000,000        |
| 11503   | MENT Computerisation                                    | 3,000,000            | 8,717,367            | 236,993                | 0                                   | 1,500,000             | 1,552,824          | 5,425,550            | DDF     | 1,552,824          |
| 11504   | Wildlife Species Management                             | -                    | 192,310,216          | 68,190,461             | -                                   | -                     | -                  | 124,119,755          | DDF     | -                  |
| 11505   | Environmental Protection                                | 13,300,000           | 181,944,498          | 2,664,850              | 845,379                             | 127,614,250           | 27,000,000         | 24,665,398           | DDF     | 27,000,000         |
| <b>DEPARTMENT TOTAL:</b>  |   | <b>766,300,000</b>   | <b>1,189,642,696</b> | <b>108,241,377</b>     | <b>11,554,896</b>                   | <b>293,864,250</b>    | <b>139,452,824</b> | <b>648,084,245</b>   |         | <b>139,452,824</b> |
| Department  | 2002  |                      |                      |                        |                                     |                       |                    |                      |         |                    |
|   | Department of Wildlife and National Parks               |                      |                      |                        |                                     |                       |                    |                      |         |                    |
| 11504   | Wildlife Species Management                             | 126,100,000          | 300,000,000          | 145,651,978            | 9,711,650                           | 68,526,830            | 31,300,061         | 54,521,131           | DDF     | 31,300,061         |
| <b>DEPARTMENT TOTAL:</b>  |   | <b>126,100,000</b>   | <b>300,000,000</b>   | <b>145,651,978</b>     | <b>9,711,650</b>                    | <b>68,526,830</b>     | <b>31,300,061</b>  | <b>54,521,131</b>    |         | <b>31,300,061</b>  |
| Department  | 2004  |                      |                      |                        |                                     |                       |                    |                      |         |                    |
|   | Department of Meteorological Services                   |                      |                      |                        |                                     |                       |                    |                      |         |                    |
| 11502   | MENT Infrastructure                                     | -                    | 6,678,789            | 1,498,789              | 0                                   | -                     | 3,949,327          | 1,230,673            | DDF     | 3,949,327          |
| <b>DEPARTMENT TOTAL:</b>  |   | <b>-</b>             | <b>6,678,789</b>     | <b>1,498,789</b>       | <b>-</b>                            | <b>-</b>              | <b>3,949,327</b>   | <b>1,230,673</b>     |         | <b>3,949,327</b>   |
| Department  | 2005  |                      |                      |                        |                                     |                       |                    |                      |         |                    |
|   | Department of Waste Management & Pollution Control      |                      |                      |                        |                                     |                       |                    |                      |         |                    |
| 11505   | Environmental Protection                                | -                    | 21,944,498           | 2,881,556              | 65,495                              | 6,500,000             | 2,300,000          | 10,262,942           | DDF     | 2,300,000          |
| <b>DEPARTMENT TOTAL:</b>  |   | <b>-</b>             | <b>21,944,498</b>    | <b>2,881,556</b>       | <b>65,495</b>                       | <b>6,500,000</b>      | <b>2,300,000</b>   | <b>10,262,942</b>    |         | <b>2,300,000</b>   |
| Department  | 2006  |                      |                      |                        |                                     |                       |                    |                      |         |                    |
|   | Department of Forestry & Range Resources                |                      |                      |                        |                                     |                       |                    |                      |         |                    |
| 11505   | Environmental Protection                                | -                    | 160,000,000          | 11,885,744             | 5,056,572                           | -                     | -                  | 148,114,256          | DDF     | -                  |
| <b>DEPARTMENT TOTAL:</b>  |   | <b>-</b>             | <b>160,000,000</b>   | <b>11,885,744</b>      | <b>5,056,572</b>                    | <b>-</b>              | <b>-</b>           | <b>148,114,256</b>   |         | <b>-</b>           |
| Department  | 2008  |                      |                      |                        |                                     |                       |                    |                      |         |                    |
|   | Department of National Museum Monuments and Art Gallery |                      |                      |                        |                                     |                       |                    |                      |         |                    |
| 11501   | Broadening the Tourism Base                             | 311,500,000          | 250,000,000          | 9,184,620              | 1,127,811                           | 65,236,488            | 19,776,120         | 155,802,772          | DDF     | 19,776,120         |
| <b>DEPARTMENT TOTAL:</b>  |   | <b>311,500,000</b>   | <b>250,000,000</b>   | <b>9,184,620</b>       | <b>1,127,811</b>                    | <b>65,236,488</b>     | <b>19,776,120</b>  | <b>155,802,772</b>   |         | <b>19,776,120</b>  |
| <b>MINISTRY TOTAL</b>   |   | <b>1,203,900,000</b> | <b>1,928,265,983</b> | <b>279,344,064</b>     | <b>27,516,424</b>                   | <b>434,127,568</b>    | <b>196,778,332</b> | <b>1,018,016,019</b> |         | <b>196,778,332</b> |

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation             | Department | IC Infrastructure               | Original NDP TEC  | Revised NDP TEC   | Cumulative Expenditure | Actual Expenditure (November, 2019) | Estimated Expenditure |                  | Balance of NDP TEC | SOF | Allocation by SOF |
|--------------------------|------------|---------------------------------|-------------------|-------------------|------------------------|-------------------------------------|-----------------------|------------------|--------------------|-----|-------------------|
|                          |            |                                 |                   |                   |                        |                                     | 2019-20               | 2020-21          |                    |     |                   |
|                          |            | <b>Industrial Court</b>         |                   |                   |                        |                                     |                       |                  |                    |     |                   |
|                          | 2101       | Headquarters (Industrial Court) | 52,200,000        | 52,200,000        | 3,432,166              | 39,070                              | 8,245,800             | 5,500,000        | 35,022,034         | DDF | 5,500,000         |
| 11551                    |            |                                 |                   |                   |                        |                                     |                       |                  |                    |     |                   |
|                          |            |                                 | <b>52,200,000</b> | <b>52,200,000</b> | <b>3,432,166</b>       | <b>39,070</b>                       | <b>8,245,800</b>      | <b>5,500,000</b> | <b>35,022,034</b>  |     | <b>5,500,000</b>  |
| <b>DEPARTMENT TOTAL:</b> |            |                                 | <b>52,200,000</b> | <b>52,200,000</b> | <b>3,432,166</b>       | <b>39,070</b>                       | <b>8,245,800</b>      | <b>5,500,000</b> | <b>35,022,034</b>  |     | <b>5,500,000</b>  |
| <b>MINISTRY TOTAL</b>    |            |                                 |                   |                   |                        |                                     |                       |                  |                    |     |                   |

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation            | Department  | 2200 | Ministry of Youth Empowerment, Sport and Culture Development | Original NDP TEC   | Revised NDP TEC    | Cumulative Expenditure | Actual Expenditure (November, 2019) | Estimated Expenditure |                   | Balance of NDP TEC | SOF | Allocation by SOF |
|-------------------------|---|------|--|--------------------|--------------------|------------------------|-------------------------------------|-----------------------|-------------------|--------------------|-----|-------------------|
|                         |   |      |  |                    |                    |                        |                                     | 2019-20               | 2020-21           |                    |     |                   |
|                         |   | 2201 | Headquarters (MYSC)  |                    |                    |                        |                                     |                       |                   |                    |     |                   |
| 11561                   | Strengthening MYSC Operations                         |      |  | 42,500,000         | 38,500,000         | 13,906,332             | 1,756,421                           | 8,581,764             | 6,311,092         | 9,700,812          | DDF | 6,311,092         |
| 11562                   | MYSC Infrastructure                                   |      |  | 70,000,000         | 140,000,000        | 50,434,583             | 538,347                             | 30,000,000            | 47,000,000        | 12,565,417         | DDF | 47,000,000        |
| 11563                   | Development of Cultural Infrastructure and Programmes |      |  | 18,400,000         | 22,400,000         | 12,883,606             | 467,308                             | 4,636,780             | 4,500,000         | 379,614            | DDF | 4,500,000         |
| <b>DEPARTMENT TOTAL</b> |   |      |  | <b>130,900,000</b> | <b>200,900,000</b> | <b>77,224,521</b>      | <b>2,762,076</b>                    | <b>43,218,544</b>     | <b>57,811,092</b> | <b>22,645,843</b>  |     | <b>57,811,092</b> |
| <b>MINISTRY TOTAL:</b>  |   |      |  | <b>130,900,000</b> | <b>200,900,000</b> | <b>77,224,521</b>      | <b>2,762,076</b>                    | <b>43,218,544</b>     | <b>57,811,092</b> | <b>22,645,843</b>  |     | <b>57,811,092</b> |









**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2020-21**

| Organisation             | Department            | 2600 | Ministry of Employment, Labour Productivity and Skills Development | Original NDP TEC  | Revised NDP TEC    | Cumulative Expenditure | Actual Expenditure (November, 2019) |                   | Estimated Expenditure |                   | Balance of NDP TEC | SOF                | Allocation by SOF |
|--------------------------|-----------------------|------|--|-------------------|--------------------|------------------------|-------------------------------------|-------------------|-----------------------|-------------------|--------------------|--------------------|-------------------|
|                          |                       |      |  |                   |                    |                        | 2019-20                             | 2020-21           | 2019-20               | 2020-21           |                    |                    |                   |
|                          |                       | 2601 | Headquarters (MELSD)   |                   |                    |                        |                                     |                   |                       |                   |                    |                    |                   |
| 11733                    | MELSD Facilities      |      |  | 8,700,000         | 222,026,010        | 7,523,983              | 2,227,990                           | 50,000,000        | 150,700,000           | 13,802,027        | DDF                | 150,700,000        |                   |
| 11734                    | MELSD Computerisation |      |  | 12,000,000        | 90,806,700         | 13,086,470             | 1,565,960                           | 33,000,000        | 40,274,000            | 4,446,230         | DDF                | 40,274,000         |                   |
| 11735                    | MELSD Fleet Expansion |      |  |                   | 9,000,000          | 6,532,163              |                                     | 0                 |                       | 2,467,838         | DDF                | 0                  |                   |
| <b>DEPARTMENT TOTAL:</b> |                       |      |  | <b>20,700,000</b> | <b>321,832,710</b> | <b>27,142,615</b>      | <b>3,793,950</b>                    | <b>83,000,000</b> | <b>190,974,000</b>    | <b>20,716,095</b> |                    | <b>190,974,000</b> |                   |
| <b>MINISTRY TOTAL</b>    |                       |      |  | <b>20,700,000</b> | <b>321,832,710</b> | <b>27,142,615</b>      | <b>3,793,950</b>                    | <b>83,000,000</b> | <b>190,974,000</b>    | <b>20,716,095</b> |                    | <b>190,974,000</b> |                   |



**ANNEXURE I**

**NDP 11 TOTAL ESTIMATED COST REVISIONS**

**2020/2021**



## **1. MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

### **(11063) – MFED Consultancies Development Budget 2020/21 – TEC/Scope Revision**

To alleviate pressure on the Government budget in the short to medium term, other forms of project delivery such as, the Public Private Partnerships (PPPs) continue to be pursued to deliver on the planned projects. To this end, the TEC of this project needs to be increased by P25,000,000 from P35,000,000 to P60,000,000 to cater for PPP consultancies.

### **(11064) – MFED Infrastructure Development Budget 2020/21 – TEC/Scope Revision**

The TEC of this project needs to be reduced by P25,000,000 from P429,100,000 to P404,100,000 to augment the TEC for MFED Consultancies. The balance of the TEC adequately covers implementation of planned projects.

## **2. MINISTRY OF NATIONALITY, IMMIGRATION AND GENDER AFFAIRS**

### **(11084) – MNIG Infrastructure Development Budget 2020/21 – TEC/Scope Revision**

The headquarters building housing the Ministries of Nationality, Immigration & Gender Affairs and Employment, Labour Productivity & Skills Development, otherwise known as Block 8, which was completed in 1996 has never had any major renovations or proper maintenance. The building has experienced substantial dilapidation and hence needs major refurbishment. Phase 1 of the major maintenance of the building included electrical, mechanical, fire suppression system, air heating and cooling system. The works will be completed in the current financial year. As such additional funding is being requested to carry out Phase 2 of major maintenance which covers the building works (compromised structural integrity, loosening and falling off of fittings and fixtures among others). Therefore, the programme TEC needs to be increased by P30,000,000 from P118,499,900 to P148,499,900.

## **3. MINISTRY OF AGRICULTURAL DEVELOPMENT AND FOOD SECURITY**

### **(11111)- Agricultural support schemes project Development Budget 2020/21 – TEC/Scope Revision**

The implementation of the 35% drought subsidy for livestock feed, feed ingredients and veterinary requisites started from 1st July 2019 to 30th June 2020 as per Presidential Directive Cab 13(A)/2019. The livestock drought relief measure has been reviewed to include high-energy feed for mature animals as well as high protein feed for young and high producing animals. The subsidy has also been extended to cover dairy cattle, sheep, goats, small-scale poultry and pig projects in addition to beef cattle. The Government resolved to increase the 25% livestock drought subsidy,

which ended in June 2019 to 35% to safe guard its national genetic resources, and to improve accessibility of feeds to smallholder farmers in the rural areas. Therefore, the TEC of this programme needs to be increased by P200,000,000 from P2,775,000,000 to P2,975,000,000.

#### **(11114) – MOA Infrastructure Development Development Budget 2020/21 – TEC/Scope Revision**

Since the construction of MOA building in the mid 90's, the building has never been refurbished. General maintenance include among others; repairing of ceilings, flooring, removal of wall papers, partitioning and painting walls, repairing fence, landscaping and parameter walls. Major overhaul of chillers, demolish and disposal of asbestos structures and re-roofing of red block building as well as installation of fire alarm system. To this end, there is need to include the refurbishment of MOA headquarters under (11114) – MOA Infrastructure Development. This transaction will not require TEC increase.

### **4. MINISTRY OF BASIC EDUCATION**

#### **(11165) – BEC Transformation Development Budget 2020/21 – TEC/Scope Revision**

In 2017, Government, through Cabinet Directive 10A/2017 directed the Botswana Examinations Council to build the necessary capacity to take up full responsibility of Vocational Moderation and Assessment, including all tasks and responsibilities which were previously undertaken by Madirelo Training and Testing Centre (MTTC). In addition to the assessment of general education the BEC mandate has also been expanded to include, assessment of Early Childhood Education, Out-of-School Education and Training, Technical Vocational Education and Training and the Botswana Educational Achievement Monitor. The BEC Transformation Project is intended to enable the Botswana Examinations Council to deliver this expanded mandate as provided for in the BEC Amendment Act 2019 that was approved by Parliament in July 2019. BEC Transformation Project (11165) was provided a TEC of P10 million under NDP 11. Out of this amount, P5 million has already been spent on Transformation of the Botswana Examinations Council into a high performance organisation to cater for the assessment of general education and technical and vocational education and training leaving a balance of P5 million, which is inadequate to cover all the outstanding activities. Therefore, the TEC of this project needs to be increased by P50,000,000 from P10,000,000 to P60,000,000.

#### **(11162) Secondary Education Development Budget 2020/21 – TEC/Scope Revision**

The TEC of this project is being reduced by P50,000,000 from P2,327,500,000 to P2,277,500,000 in order to augment the TEC for BEC Transformation project. The implementation of the Secondary Education programme that is, refurbishment of education facilities and school expansion, as well as construction of staff houses is



ongoing albeit at a slow implementation pace due to capacity constraints, limited availability of materials, poor workmanship and abandoning of sites by contractors.

**(11164) MoBE Consultancies  
Development Budget 2020/21 – TEC/Scope Revision**

The TEC for this project needs to be increased by P10,000,000 from P84,000,000 to P94,000,000 to cater for two new components subprojects; Development of the Special Education Policy and Development of Psychometric tests. The special education policy will promote equal educational opportunities to all and it will cover all education levels from pre-school to senior secondary education, focusing on different types of disabilities. On the other hand, the Psychometric tests will be used to identify students' possible career paths at an early age and redirect them to the appropriate institutions to further explore their skills and talents. The project has been piloted successfully in 12 schools in the South East Region and the intention is to roll it out nationwide in preparation for implementation of the outcomes based curriculum and multiple pathways component of the ETSSP in 2021.

**(11161) MoBE Computerisation  
Development Budget 2020/21 – TEC/Scope Revision**

The TEC of this project is being reduced by P10,000,000 from P177,800,000 to P167,800,000 in order to augment the TEC for MoBE Consultancies project. The ICT project entails procurement and installation of Thin Client and Zero Client Technology in Secondary Schools around the country. The Thin Client and Zero Client Technology are best suited for the school environment as they use virtual desktop infrastructure. This allows for multiple connections of users to network server for services such as email, word processing etc. Additionally, the technologies have added enhanced security features and have reduced power usage. To date, all Junior Schools have been equipped with thin client technology while 27 Senior Secondary schools require to be equipped. The available balance is sufficient to complete the project.

**5. MINISTRY OF INVESTMENT, TRADE AND INDUSTRY**

**(11212) MITI Computerisation  
Development Budget 2020/21 – TEC/Scope Revision**

There is need for further enhancements to improve efficiency of the MITI Management Information System (MITIMIS) system. The enhancements include; Integration with the Online Business Registration System, Omang System, Payment Gateway; Implementation of the e-services platform and roll out of system to District Offices; Implementation of the Enterprise Architecture; and Resuscitating the Quality Performance Result System. Hence, the TEC of this Project needs to be increased by P15,000,000 from P2,900,000 to P17,900,000 to cater for upgrade of the MITIMIS as well as interface with other systems.

## **6. MINISTRY OF MINERAL RESOURCES, GREEN TECHNOLOGY AND ENERGY SECURITY**

### **(11289) Mineral Industry Finances**

#### **Development Budget 2020/21 – TEC/Scope Revision**

The financial year 2017/18 saw the creation of the Mineral Industry Finance project to handle the once off payment to Debtors to the BCL Mine specifically Norilsk Nickel Group (NN Group”). However, since the closure of the BCL Mine had not been catered for because the actual cost of had not been determined. The Total Estimated Cost (TEC) needs to be revised to include studies related to the closure. Therefore, the Mineral Industry Finances project’s TEC needs to be increased by P20,000,000 from P521,690,620 to P541,690,620

### **(11283) – Botswana Power Corporation (BPC) Support**

#### **Development Budget 2020/21 – TEC/Scope Revision**

Botswana Power Corporation (BPC) Support project was created at the beginning of NDP 11. The purpose was to provide financial support, when the power stations were not generating revenues. The financial support has decreased significantly on an annual basis due to improved operations of the plant. Therefore, the BPC Support’s Total Estimated Cost needs to be decreased by P20,000,000 from P7,230,000,000 to P7,210,000,000 to augment BCL Mine closure and rehabilitation.

## **7. MINISTRY OF HEALTH AND WELLNESS**

### **(11332) – Primary Health Care Services**

#### **Development Budget 2020/21- TEC/Scope Revision**

Participation and financial contributions by Development Partners, Non-Governmental Organisations, Private sector, etc. in the development process in Botswana go a long way in fulfilling effective and efficient service delivery. In their willingness to supplement Government efforts in the provision of health facilities in different communities, Debswana, Robert & Sara Rothschild Family Foundation as well as Dada Foundation, had pledged to refurbish and upgrade clinics in Maboane, Maunatlala and Kumakwane Villages, respectively. The Government will however provide appropriate equipment, furniture, fleet and manpower to make these facilities fully operational upon completion. The costs of these components will be adequately accommodated within the available Total Estimated Cost (TEC) of this programme, which is P2,943,800,000. Refurbishment/Upgrading of Maboane and Maunatlala Clinics were not initially planned for NDP11 hence the need to include them in the Plan.

## **8. MINISTRY OF LAND MANAGEMENT, WATER AND SANITATION SERVICES**

### **(11454) - Water Supply Pipelines Development Budget 2020/21 – TEC/Scope Revision**

Shortfalls in water supply in the Southern part of the country have been pervasive for the last five (5) years, predominantly on account of an imbalance between water use and water resources resulting in demand outstripping supply with consequent supply outages. This is largely attributable to increasing population and urban sprawls giving rise to increased usage and sub-optimal infrastructural efficiencies resulting in supply side bottlenecks. The deficit will be compounded by the eminent and recurrent failure of Molatedi and Bokaa dams. The Southern part of the country has largely been marginally supplied by water, where some sources, particularly Wellfields in the Molepolole cluster were over deployed way beyond their regenerative capacities, essentially rendering the supply situation more precarious. Some areas in the Moshupa/Thamaga cluster are currently supplied through water bowsers which is a costly emergency measure only deployed as a stop gap measure and not as a sustainable supply solution. The Ministry therefore requests for inclusion of the 100km pipeline from Masama Wellfields to Mmamashia Treatment Plant as an effort to increase the flow of water from water sources in the northern to the southern part of the country. The envisaged Masama - Mmamashia pipeline is aimed at addressing the water deficit within the areas of Mochudi, Molepolole, Thamaga, Moshupa and Kanye. The proposed project requires a total of P900,000,000. In light of the above, the Water Supply Pipelines programme TEC needs to be increased by P900,000,000 from P10,306,000,000 to P11, 206,000,000.

### **(11455) - Water Supply And Sanitation Networks Development Budget 2020/21 – TEC/Scope Revision**

The current TEC of P6,060,600,000 for the Programme was earmarked for various strategic water supply, network rehabilitation and sanitation network including Lobatse Water Master Plan. However, the envisaged Masama - Mmamashia pipeline will optimize the yield of eastern Botswana's water resources in the region therefore it is important that water from Masama Wellfields be availed first before Lobatse Water Master Plan can be implemented. In that regard, the TEC of this Programme needs to be reduced by P900,000,000 from P6,960,6000,000 to P6,060,600,000 to augment the Water Supply Pipelines Programme.

## **9. MINISTRY OF YOUTH EMPOWERMENT, SPORT AND CULTURE DEVELOPMENT**

### **(11561) Strengthening MYSC Operations Development Budget 2020/2021: TEC /Scope Revision**

Following the operationalization of the Records Management sub-system of the National Archives and Records Management System which will eventually roll out to other Ministries and Departments as well as the development of the MYSC Information System which will be used for data collection as well as tracking Ministry's indicators, there is need to increase the project's Total Estimated Cost by P4,000,000 from P42,500,000 to P46,500,000 in order to cater for the two systems which were not adequately budgeted for in the Plan.

### **(11563) – Development of Cultural Infrastructure and Programmes Development Budget 2020/2021: TEC /Scope Revision**

The Government of Botswana entered into an agreement with Robert and Sarah Rothschild Foundation to construct 20 community libraries across the country. Botswana Government's contribution is information resources (books, internet connection and media resources), furniture and equipment as well as building improvements such as construction of ablution blocks and stages to make them more functional for community use. The Foundation has so far constructed 17 community libraries across the country and is currently constructing the 18th library. There is need to increase the Total Estimated Cost for the project by P4,000,000 from P18,400,000 to P22,400,000 to cater for the last two libraries.

## **10. MINISTRY OF EMPLOYMENT, LABOUR PRODUCTIVITY AND SKILLS DEVELOPMENT**

### **(11733) - MELSD Facilities Development Budget 2020/21: TEC/Scope Revision**

The Botswana Qualifications Authority (BQA) regulations require that all learning programmes and Education Training Providers (ETPs) should be accredited. Further to the accreditation of Brigades as ETPs, their workshops need to be fully equipped with operational equipment to facilitate efficient delivery of practicals for the learning programmes. To this end, the TEC of this programme needs to be increased by P135,000,000 from P87,026,010 to P222,026,010.

**(11734)-MELSD Computerisation  
Development Budget 2020/21 TEC Revision**

The transformation of Technical and Vocational Education and Training (TVET) includes development of new curricula which has infused Information Communication and Technology (ICT) industry applications like AutoCAD, graphic Design software applications and the use of e-books in libraries. This necessitates the provision of ICT equipment for brigades and technical colleges. The transformation of TVET institutions will contribute to knowledge based economy. The TEC of this project needs to be increased by P25,000,000 from P65,806,700 to P90,806,700.





