

Table of Contents

TABLE OF CONTENTS	I
LIST OF TABLES	VIII
LIST OF FIGURES	XI
LIST OF MAPS.....	XI
LIST OF ACRONYMS/ABBREVIATIONS.....	XII
FOREWORD.....	XIV
CHAPTER 1: INTRODUCTION.....	1
1.1 DISTRICT STRATEGIC FOUNDATIONS.....	1
1.2 PLAN PREPARATION PROCESS	2
1.3 A SNAP SHOT OF THE PLAN DOCUMENT (EXECUTIVE SUMMARY).....	2
1.4 GRADUAL INTRODUCTION OF IRBM	3
CHAPTER 2: DISTRICT AND THE PEOPLE	4
2.2 DISTRICT ENVIRONMENTAL STATUS.....	6
2.3 DISTRICT SOCIAL DEVELOPMENT.....	8
2.4 DISTRICT STATE OF THE ENVIRONMENT	12
2.5 DISTRICT RESOURCE INVENTORY	13
2.6 DISTRICT ECONOMIC DEVELOPMENT	13
2.7 AREAS OF ECONOMIC COMPARATIVE ADVANTAGE	14
CHAPTER 3: REVIEW OF DDP6	15
3.1 INTRODUCTION.....	15
3.2 REVIEW OF GOALS AND OBJECTIVES.....	15
3.3 ACHIEVEMENT OF DDP6 (MDGS, VISION 2016)	17
3.4 CONSTRAINTS/CHALLENGES (MDGS, VISION 2016 CHALLENGES IN THE FOLLOWING SECTORS)	31
3.5 SUMMARY OF DISTRICT KEY ISSUE PAPER	32
3.6 CONCLUSION	32
CHAPTER 4: DDP7/UDP3 DEVELOPMENT GOALS AND OBJECTIVES.....	34
4.1 POLICY AND INSTITUTIONAL FRAMEWORK	34
4.1.1 <i>Vision 2016</i>	34
4.1.2 <i>Millennium Development Goals (MDGs)</i>	34
4.1.3 <i>National Key Policy Paper</i>	35
4.1.4 <i>NDP 10 Theme and Goals</i>	36
4.1.5 <i>District Key Issues</i>	36
4.1.6 <i>Socio-economic issues</i>	36
4.2 DDP 7 DEVELOPMENT GOALS AND OBJECTIVES	36
4.3 FINANCING STRATEGY	39
4.4 FRAMEWORK FOR MONITORING AND EVALUATION (M&E)	40
CHAPTER 5: LAND USE PLANNING, SETTLEMENT AND HOUSING	41
5.1 INTRODUCTION	41
5.1.1 <i>Sector overview</i>	41
5.1.2 <i>Relation of sector to MDGs and Vision 2016</i>	41
5.1.3 <i>Institutional Framework</i>	41

5.2	POLICY AND LEGISLATIVE ENVIRONMENT	42
5.2.1	<i>Revised National Settlement Policy (2004)</i>	42
5.2.2	<i>National Housing Policy (2000)</i>	42
5.2.3	<i>Chobe District Settlement Strategy</i>	42
5.2.4	<i>Physical Development Plans</i>	43
5.2.5	<i>Integrated Land Use Plans</i>	43
5.2.6	<i>Tribal Land Act (1970)</i>	43
5.2.7	<i>Land Board strategic Plan</i>	43
5.2.8	<i>District Council Strategic Plan</i>	44
5.2.9	<i>Ministry of Lands and Housing Strategic Plan</i>	44
5.3	LAND USE PLANNING PRIORITIES	44
5.3.1	<i>Settlement Pattern and Geomorphology</i>	44
5.3.2	<i>Development Growth</i>	44
5.3.3	<i>Land use planning priorities</i>	44
5.3.4	<i>Settlement and Housing Priorities</i>	45
5.4	HOUSING	46
5.4.1	<i>Housing Demand and Supply</i>	46
5.5	LAND USE PLANNING, SETTLEMENT AND HOUSING SECTOR GOALS AND OBJECTIVES	46
5.6	PROPOSED PROJECTS AND ACTIVITIES	47
5.7	SECTOR CHALLENGES AND STRATEGIES FOR DDP7	48
CHAPTER 6: AGRICULTURE.....		50
6.1	INTRODUCTION	50
6.1.1	<i>Sector Overview</i>	50
6.1.2	<i>Relation of Sector to MDGs and Vision 2016</i>	50
6.1.3	<i>Institutional Framework</i>	50
6.2	POLICY AND LEGISLATIVE ENVIRONMENT	51
6.2.1	<i>National Policy on Agricultural Development</i>	51
6.2.2	<i>Agricultural Support Schemes</i>	51
6.2.3	<i>Agro Chemical Act (1999)</i>	51
6.2.4	<i>Animal Diseases Act 1977</i>	51
6.2.5	<i>Livestock and Meat Industries Act 2006</i>	52
6.2.6	<i>Branding Act 1962</i>	52
6.3	AGRICULTURAL RESOURCES	52
6.3.2	<i>Horticulture Sub-sector</i>	52
6.3.3	<i>Livestock Sub-sector</i>	52
6.4	AGRICULTURAL PRIORITIES	52
6.5	AGRICULTURE SECTOR GOALS AND OBJECTIVES	54
6.6	PROPOSED PROJECTS /ACTIVITIES, ENVIRONMENTAL IMPACT AND MITIGATION MEASURES .	55
6.7	SECTOR CHALLENGES AND STRATEGIES FOR DDP7	57
CHAPTER 7: TRADE AND INDUSTRY.....		59
7.1	INTRODUCTION	59
7.1.1	<i>Sector Overview</i>	59
7.1.2	<i>Relation of Sector to MDGs and Vision 2016</i>	59
7.1.3	<i>Institutional Framework</i>	60
7.2	POLICY AND LEGISLATIVE ENVIRONMENT	60
7.2.1	<i>Industrial Development Policy (1998)</i>	60
7.2.3	<i>Small Business Act No. 7 of 2004</i>	60
7.2.4	<i>Co-operative Societies Act (1989)</i>	60
7.2.5	<i>National Policy for Cooperative Development</i>	61
7.2.6	<i>Consumer Protection Act</i>	61
7.3	TRADE AND INDUSTRY	61
7.3.1	<i>Retail subsector</i>	61
7.3.2	<i>Manufacturing</i>	61

7.3.3	Private Sector Participation	61
7.3.4	SMME	61
7.4	SECTOR PRIORITIES.....	62
7.4.1	Trade Priorities	62
7.5	TRADE AND INDUSTRY SECTOR GOALS AND OBJECTIVES	63
7.6	PROPOSED PROJECTS FOR TRADE INDUSTRY	64
7.7	SECTOR CHALLENGES AND STRATEGIES	64
CHAPTER 8: ENVIRONMENT, WILDLIFE, AND TOURISM		67
8.1	INTRODUCTION	67
8.1.1	Sector Overview	67
8.1.2	Relation of Sector to Vision 2016 and Millennium Development Goals	67
8.1.3	Institutional Framework	67
8.2	POLICY AND LEGISLATIVE ENVIRONMENT	69
8.2.1	Wildlife Conservation and National Parks Act (1992)	69
8.2.2	Wildlife Conservation Policy (1986)	69
8.2.3	The Ostrich Management Plan Policy of 1994	70
8.2.4	Community Based Natural Resources Management (CBNRM) Policy of 2007	70
8.2.5	Forest Act	70
8.2.6	Vision 2016	70
8.2.7	Tourism Policy	71
8.2.8	Tourism Regulations	71
8.2.9	Tourism Act	71
8.3	ENVIRONMENT, WILDLIFE AND TOURISM RESOURCES	71
8.3.1	Hospitality Sub-Sector	71
8.4	ENVIRONMENT, WILDLIFE AND TOURISM SECTOR PRIORITIES GOALS AND OBJECTIVES	73
8.5	PROPOSED PROJECTS	73
8.6	CHALLENGES AND STRATEGIES FOR THE ENVIRONMENT, WILDLIFE AND TOURISM SECTOR ...	76
CHAPTER 9: EDUCATION AND TRAINING		77
9.1	INTRODUCTION	77
9.1.1	Sector Overview and relation to MDGs and Vision 2016	77
9.1.2	Institutional Framework	77
9.2	POLICY AND LEGISLATIVE ENVIRONMENT	78
9.2.1	Revised National Policy on Education of 1994 (RNPE)	78
9.3	EDUCATION SECTOR	80
9.3.1	Pre-primary Education	80
9.3.2	Primary Education	80
9.4	EDUCATION SECTOR GOALS AND OBJECTIVES	85
9.5	PROPOSED PROJECTS/ ACTIVITIES	86
9.6	SECTOR CHALLENGES AND STRATEGIES FOR DDP7	87
CHAPTER 10: HEALTH		89
10.1	INTRODUCTION	89
10.1.1	Sector overview	89
10.1.2	Relation of sector to MDGs and Vision 2016	89
10.1.3	Institutional Framework	90
10.2	POLICY AND LEGISLATIVE ENVIRONMENT	90
10.2.1	National Policy on HIV/AIDS- 2003	90
10.2.2	National Health Policy, 1995	91
10.2.3	National Policy on Malaria treatment, 2007	91
10.3	HIV/AIDS AS CROSS CUTTING ISSUES	91
10.4	HEALTH SECTOR PRIORITIES, GOALS AND OBJECTIVES	97
10.5	PROPOSED PROJECTS/ACTIVITIES.....	99
10.6	SECTOR CHALLENGES AND STRATEGIES FOR DDP7	100

CHAPTER 11: CULTURE, COMMUNITY DEVELOPMENT AND SOCIAL SERVICES 102

11.1	INTRODUCTION	102
11.1.1	<i>Sector Overview</i>	102
11.1.2	<i>Relation of Sector to the MDGs and Vision 2016</i>	102
11.1.3	<i>Institutional Framework</i>	102
11.2	POLICY AND LEGISLATIVE ENVIRONMENT	103
11.2.1	<i>Revised National Policy on Destitute Persons (2002)</i>	103
11.2.2	<i>Short Term Plan of Action (STPA) - 1999-2003 Orphan Care Programme</i>	103
11.2.3	<i>Policy on Women in Development (1996)</i>	103
11.2.4	<i>National Library Services Act (1967)</i>	104
11.3	POVERTY REDUCTION STRATEGIES.....	104
11.3.1	<i>Community Resilience Programme (CRP)</i>	104
11.3.2	<i>Local Economic Development (LED)</i>	104
11.3.3	<i>Social Welfare Programme</i>	104
11.3.4	<i>Gender and Development</i>	105
11.4	COMMUNITY DEVELOPMENT	105
11.5	SECTOR GOALS AND OBJECTIVES.....	106
11.6	SECTOR CHALLENGES AND STRATEGIES FOR DDP7	106

CHAPTER 12: MINERALS 108

12.1	INTRODUCTION	108
12.1.1	<i>Sector Overview</i>	108
12.1.2	<i>Relation of Sector to MDGs and Vision 2016</i>	108
12.1.3	<i>Institutional Framework</i>	108
12.2	POLICY AND LEGISLATIVE ENVIRONMENT	108
12.2.1	<i>Environmental Impact Assessment (EIA) Act (2005)</i>	108
12.2.2	<i>Mines and Minerals Act</i>	109
12.3	CHARACTERISTICS OF THE MINING SECTOR	109
12.4	MINING SECTOR GOALS AND OBJECTIVES	110
12.5	PROPOSED PROJECTS/ACTIVITIES.....	110
12.6	SECTOR CHALLENGES AND STRATEGIES	111

CHAPTER 13: ENERGY 113

13.1	INTRODUCTION	113
13.1.1	<i>Sector Overview</i>	113
13.1.2	<i>Relation to MDG and Vision 2016</i>	113
13.1.3	<i>Institutional Framework</i>	113
13.1.4	<i>Role of the Private sector</i>	114
13.1.5	<i>Special Energy Needs for Mining</i>	114
13.2	POLICY AND LEGISLATIVE ENVIRONMENT	114
13.2.1	<i>National Energy Master Plan</i>	114
13.2.2	<i>Desertification</i>	115
13.2.3	<i>Forestry</i>	115
13.3	ENERGY SECTOR RESOURCES.....	115
13.3.1	<i>Alternative Energy Master Plan</i>	115
13.4	SECTOR PRIORITIES, GOALS AND OBJECTIVES	117
13.5	SECTOR STRATEGIES FOR DDP7	117

CHAPTER 14: WATER, SANITATION AND WASTEWATER..... 119

14.1	INTRODUCTION	119
14.1.1	<i>Sector overview</i>	119
14.1.2	<i>Relation of sector to MDGs and Vision 2016</i>	119
14.1.3	<i>Institutional Framework</i>	119

14.2	POLICY AND LEGISLATIVE ENVIRONMENT	119
14.2.1	<i>Water Act (1998)</i>	119
14.2.2	<i>National Water Master Plan (1992)</i>	119
14.2.3	<i>Environmental Impact Assessment Act (2005)</i>	120
14.3	WATER SECTOR	120
14.4	SECTOR PRIORITIES, GOALS AND OBJECTIVES	121
14.5	PROPOSED PROJECTS FOR WATER SECTOR	122
14.6	SECTOR CHALLENGES AND STRATEGIES	122
CHAPTER 15: WORKS AND TRANSPORT		124
15.1	INTRODUCTION	124
15.1.1	<i>Sector Overview</i>	124
15.1.2	<i>Relation of the sector to MDGs and Vision 2016</i>	124
15.1.3	<i>Institutional Framework</i>	124
15.2	POLICY AND LEGISLATIVE ENVIRONMENT	125
15.2.1	<i>Road Traffic Act (1996) and Road Transport Permit Act (1973)</i>	125
15.2.2	<i>Road Safety Strategy</i>	125
15.2.3	<i>National Road Safety Strategy</i>	126
15.2.4	<i>Civil Aviation Act (1977)</i>	126
15.2.5	<i>Civil Aviation Policy (1977)</i>	126
15.2.6	<i>CTO Transport Orders and Procedures (1983)</i>	126
15.2.7	<i>Road Department</i>	126
15.3	WORKS AND TRANSPORT	126
15.4	SECTOR GOALS, OBJECTIVES INDICATORS	129
15.5	WORKS AND TRANSPORT PROPOSED PROJECTS	130
15.6	CHALLENGES AND SRATEGIES	132
CHAPTER 16: COMMUNICATIONS, SCIENCE AND TECHNOLOGY		134
16.1	INTRODUCTION	134
16.1.1	<i>Sector Overview</i>	134
16.1.2	<i>Relation of Sector to MDGs and Vision 2016</i>	134
16.1.3	<i>Institutional Framework</i>	134
16.2	POLICY AND LEGISLATIVE ENVIRONMENT	135
16.2.1	<i>Botswana Communications Regulatory Authority Bill (BOCRA)</i>	135
16.2.2	<i>Telecommunications Policy (1995)</i>	135
16.2.3	<i>Postal Services Act (1980)</i>	135
16.2.4	<i>Botswana Telecommunications Corporation (BTC)</i>	136
16.2.5	<i>Botswana Telecommunications Authority (BTA)</i>	136
16.3	PROPOSED PROJECTS	136
16.4	CHALLENGES AND STRATEGIES	137
CHAPTER 17: LAW, JUSTICE AND SECURITY		139
17.1	INTRODUCTION	139
17.1.1	<i>Sector Overview</i>	139
17.1.2	<i>Relation of Sector to MDGs and Vision 2016</i>	139
17.1.3	<i>Institutional Framework</i>	139
17.2	POLICY AND LEGISLATIVE ENVIRONMENT	141
17.3	LAW, JUSTICE AND SECURITY	142
17.4	SECTOR GOALS, OBJECTIVES AND INDICATORS	144
17.5	PROPOSED PROJECTS	145
17.6	SECTOR CHALLENGES AND STRATEGIES	145
CHAPTER 18: LOCAL GOVERNANCE AND DECENTRALISATION		147
18.1	INTRODUCTION	147
18.1.1	<i>Legal Framework for Governance</i>	147

18.1.2	<i>Institutional Arrangements (Tribal Admin, Council, DA, Land Boards)</i>	147
18.2	REFORMS.....	150
18.3	SECTOR GOALS AND OBJECTIVES.....	150
18.4	SECTOR STRATEGIES FOR DDP7	151
CHAPTER 19: CONTINGENCY PLANNING.....		153
19.1	INTRODUCTION	153
19.1.1	<i>District disaster background and history</i>	153
19.1.2	<i>Institutional Framework</i>	153
19.2	DISASTER PREPAREDNESS FRAMEWORK.....	153
19.3	DISASTER RELIEF DISTRICT PRIORITIES.....	154
19.4	DDP7/UDP3 DISTRICT STRATEGIES FOR DISASTERPREPAREDNESS AND MANAGEMENT.....	155
19.5	SECTOR CHALLENGES AND STRATEGES FOR DDP7	159
CHAPTER 20: FINANCING STRATEGY		160
20.1	INTRODUCTION	160
20.2	SUMMARY OF EXPENDITURE ESTIMATES FOR DDP 7	161
20.3	SOURCES OF FUNDING AND FINANCING GAP	173
20.3.1	<i>GOVERNMENT FUNDING</i>	173
20.3.2	<i>PRIVATE SECTOR FUNDING</i>	173
20.3.3	<i>DONOR AGENCIES</i>	173
20.3.4	<i>COUNCIL OWN RESOURCES</i>	174
20.4	STRATEGY FOR CLOSING THE FINANCING GAP	176
20.5	OTHER SOURCES OF FINANCING THE GAP	178
20.5.1	<i>Potential Options for Policy Reforms</i>	178
20.5.2	<i>Strengthening Existing Sources</i>	178
20.5.3	<i>Central Government</i>	179
20.6	POSSIBLE FINANCING SCENARIOS	179
CHAPTER 21: PLAN IMPLEMENTATION, MONITORING AND EVALUATION		180
21.1	INTRODUCTION	180
21.1.1	<i>The Institutional Framework</i>	180
21.1.2	<i>Plan Management</i>	181
21.2	SECTOR MONITORING AND EVALUATION	181
21.2.1	<i>Environmental Monitoring Program</i>	181
21.2.2	<i>Financial and Personnel Requirement</i>	181
21.2.3	<i>Performance of HIV and AIDS</i>	182
21.3	PROPOSED PLAN MONITORING ACTIVITIES DURING DDP7	183
21.3.1	<i>Establishment of Committees</i>	183
21.3.2	<i>Project Monitoring Information System (PMIS)</i>	183
21.3.3	<i>Monthly and Quarterly Progress Reports.</i>	183
21.3.4	<i>Project Review</i>	183
21.4	VISION 2016 MONITORING AND EVALUATION	184
21.5	MDG AND HIV & AIDS MONITORING AND EVALUATION	184
21.6	CONCLUSION	184
ANNEXURES.....		186
	ANNEX A: FUNDED PROJECTS MATRICE FOR DDP7/NDP10	186
	ANNEX B: MDG REPORT FOR CHOBE	206

List of Tables

Table 2.1: Major land Uses in Chobe District	6
Table 2.2: Population Projections and prospects	9
Table 2.3: Chobe District Population by sex	9
Table 2.4: Total age structure for Chobe District for 2001-2016	10
Table 2.5: Age-groups by Economic Activeness.....	10
Table 2.6: HIV/AIDS Prevalence for Chobe District among Pregnant Women	12
Table 2.7: Estimated overall HIV/AIDS prevalence rate	12
Table 3.1 Production of Cereals (Sorghum and Maize) in Pandamatenga Commercial Farms from 2002/03 to 2006/07	17
Table 3.2 Production of oilseeds (sunflower) in Pandamatenga Commercial Farms from 2002/03 to 2006.....	17
Table 3.3 Maize sold by Communal Farmers	18
Table 3.4 Total Number of Visitor to the Chobe National Park 2003- 2006.....	19
Table 3.5 Revenue Collected from Visitors Entering the Chobe National Park in Pulas – 2003-2006.	19
Table 3.6 Number of IDDC Patients.....	21
Table 3.7: HIV Prevalence rate among the sexually active people aged 15-49 years, Chobe District.	22
Table 3. 8: Chobe District Nutrition Status (2005- 2007)	24
Table 3.9 Destitution, Needy Children, Orphans, CHBC Figures.....	26
Table 3.10: Vital Statistics for Chobe Secondary Education (for all schools)	27
Table 3.11: Number of cases of problem animals reported and the amount spent on compensation from 2003 to august 2007.	28
Table 4.1 Overview of Sector Goals.....	38
Table 5.1: Land Use Planning, Settlement and Housing Sector Goals and Objectives....	46
Table 5.2: Proposed Land Use, Settlement and Housing Projects.....	47
Table 6.1: Agriculture Sector Goals and Objectives	54
Table 6.2: Proposed Projects/Activities, Environmental Impact and Mitigation measures.....	55
Table 6.3: Agriculture Sector Challenges and Strategies	57
Table 7.1: Trade and Industry Sector Goals and Objectives	63
Table 7.2: Co-operatives Proposed Development Projects.....	64
Table 7.3: Sector Challenges and Strategies for DDP7	64
Table 8.1: Environment, Wildlife and Tourism Priorities, Goals and Objectives.....	73
Table 8.2: Proposed Projects, Environmental Impact and Mitigation Measures.....	73
Table 8.3: SECTOR CHALLENGES AND STRATEGIES FOR DDP7	76
Table 9.1: Enrollment in Primary Schools, Chobe District	81
Table 9.2: Enrollment in secondary schools, Chobe district	83
Table 9.3: Enrollment of Learners - Chobe District in DOSET courses	83
Table 9.4: Enrollment in courses at Chobe Brigade	84
Table 9.5: Education Goals, objectives, outcomes, targets and indicators	85
Table 9.6: Education projects, impacts and measures	86
Table 9.5 Sector Challenges and Strategies	87
Table 10.1: DISTRICT HIV/AIDS-TESTING STATISTICS 2006/2007	92
Table 10.2 Cumulative ARV statistics to date, Chobe district, Jan, 2008.....	93
Table 10.3: PMTCT STATISTICS FOR 2006-2007.....	94

Table 10.4 Sector Priorities, Goals and Objectives	97
Table 10.5: Proposed Projects and Activities	99
Table 11.6: Sector Goals and Objectives	106
Table 12.1: Mining Sector Goals and Objective.....	110
Table 12.2: Sector Challenges and Strategies.....	111
Table 13.1 Type of Fuel used for Lighting	116
Table 13.2 Type of Fuel used for Cooking	116
Table 13.3 Sector Goals and Objective.....	117
Table 14.1: Supply and Demand.....	121
Table 14.2: Water Sector Priorities, Goals and Objectives	121
Table 14.3: Proposed Projects/Activities	122
Table 14.4: Sector Challenges and Strategies for DDP7	122
Table 15.1: Characteristics of District Roads in Chobe.....	127
Table 15.2 Sector Goals, Objectives, Outcomes and Indicators.....	129
Table 15.3 Proposed Projects in the DDP 7 for Chobe.....	130
Table 15.4: Sector Challenges and Strategies for DDP7	132
Table 16.1: Proposed Projects/Activities	136
Table 16.2: SECTOR CHALLENGES AND STRATEGIES FOR DDP7.....	137
Table 17.1: Law, Justice and Security Sector Goals and Objectives.....	144
Table 17.2: Proposed Projects/Activities	145
Table 17.3: Sector Challenges and Strategies for DDP7	145
Table 18.1: Sector Goals, Objectives, Outcomes and Indicators.....	150
Table 19.1: Summary of sectoral roles in the contingency plan.....	155
Table 19.2 Sector Challenges and Strategies	159
Table 20.1: summary of Expenditure Estimates for DDP7	162
Table 20.2: Chobe District Education Sub Sector Cost Summaries (in million BWP)..	164
Table 20.3: Chobe District Health sub sector cost summaries (in million BWP)	165
Table 20.4: Chobe District Water and sanitation cost summaries (in million BWP)	167
Table 20.5: Chobe roads cost summaries in (million BWP)	168
Table 20.6: Chobe road types total cost summaries (in million BWP)	168
Table 20.7: Chobe MDG Sector cost summaries (2009-2016).....	169
Table 20.8: Chobe MDG Sector Capital and Recurrent Cost Summaries (in million BWP).....	171
Table 20.9: Chobe MDG Funding Gap.....	172
Table 20.10: Income and Expenditure Estimates	174
Table 20.11: Council Budget (Own Sources and RSG)	176
Table B1: Chobe MDG Situational analysis summary.....	211
Table B.2 : Chobe District Education Needs	213
Table B.3: Chobe District Health Facilities Needs	215
Table B.4: Chobe District Health Human Resource Needs	216
Table B.5: Chobe District Water and Sanitation Needs	217
Table B.6: Chobe initial district roads, current quality status and targets (Km)	218
Table B.7: Chobe new district roads to be built (by type) in KM	218
Table B.8: Chobe total KM of roads output	219
Table B.9: Chobe District Education Sub Sector Cost Summaries (in million BWP) ...	219
Table B.10: Chobe District Health sub sector cost summaries (in million BWP).....	219
Table B.11: Chobe District Water and sanitation cost summaries (in million BWP)	221
Table B.12: Chobe roads cost summaries in (million BWP).....	221
Table B.13: Chobe road types total cost summaries (in million BWP).....	222

Table B.14: Chobe MDG Sector cost summaries (2009-2016).....	222
Table B.15: MDG Cost Summaries	224
Table B.16: MDG Financing Gap.....	224
Table B.17: MDG Indicators	225

List of Figures

Figure 1: Population Structure	11
Figure 2: Patterns of Malaria	25
Figure 4: Health sub sector yearly total cost summaries (in million BWP)	166
Figure 5: Sectoral Distribution of Chobe MDG Costs	170
Figure 20.1: Health sub sector yearly total cost summaries (in million BWP)	220
Figure 20.2: Sectoral Distribution of Chobe MDG Costs	223

List of Maps

Map 1: Regional and Geographical Setting	4
Map 2: Chobe District Geographical Location	5

List of Acronyms/abbreviations

ALDEP	- Arable Land Development Programme
AWF	- African Wildlife Foundation
ACHAP	- African Comprehensive HIV/AIDS Partnerships
AU	- African Union
BTB	- Botswana Tourism Board
BTC	- Botswana Telecommunications Cooperation
BTA	- Botswana Telecommunications Authority
BMC	- Botswana Meat Commission
BOCRA	- Botswana Communications Regulatory Authority
CBOs	- Community Based Organisations
CBNRM	- Community Based Natural Resources Management
CHBC	- Community Home Based Care
CHDC	- Chobe District Council
CITES	- Convention on International Trade in Endangered Species
CECT	- Chobe Enclave Conservation Trust
CEDA	- Citizen Entrepreneurship Development Agency
CRP	- Community Resilience Programme
DDC	- District Development Committee
DDP	- District Development Plan
DBES	- Department of Buildings and Engineering Services
DOSET	- Department of Out of School Education and Training
DLUPU	- District Land Use Planning Unit
DWNP	- Department of Wildlife and National Parks
DFRR	- Department of Forestry and Range Resources
DOT	- Department of Tourism
DMSAC	- District Multi Sectoral AIDS Committee
DAC	- District AIDS Coordination
DEA	- Department of Environmental Affairs
EIA	- Environmental Impact Assessment
FMD	- Foot and Mouth Disease
ICT	- Information, Communication and Technology
ISPAAD	- Integrated Support Programme for Arable Agric Development
IRBM	- Integrated Result Based Management
JAB	- Junior Achievement Botswana
LA-KIP	- Local Authorities Key Issue Paper
LEA	- Local Enterprise Authority
LIMID	- Livestock Management and Infrastructure Development
LED	- Local Economic Development
MOA	- Ministry of Agriculture
MOESD	- Ministry of Education and Skills Development
MEWT	- Ministry of Environment Wildlife and Tourism
MFDP	- Ministry of Finance and Development Planning
MOH	- Ministry of Health
MLHA	- Ministry of Labour and Home Affairs
MLH	- Ministry of Lands and Housing
MLG	- Ministry of Local Government

MEWR	- Ministry of Energy and Water Resources
MTI	- Ministry of Trade and Industry
MWT	- Ministry of Works and Transport
MDGs	- Millennium Development Goals
NAMPAAD	- National Master Plan for Arable Agric & Dairy Development
NACA	- National AIDS Coordination Agency
NGOs	- Non- Governmental Organization
O & M	- Organization and Methods
PMTCT	- Prevention of Mother to Child Transmission
PALEKA	- Pandamatenga, Lesoma, Kazungula Community Trust
PMIS	- Project Monitoring Information System
RNPE	- Revised National Policy on Education
S&CD	- Social & Community Development
SHHA	- Self Help Housing Agency
SMME	- Small Micro- Medium Enterprises
UNFPA	- United Nations Population Fund
VMSAC	- Village Multi Sectoral AIDS Committee

Foreword

The Chobe District Development Plan 7 (DDP 7) marks a crucial milestone towards achievement of Botswana's long term Vision 2016 and the year 2000 universal declaration Millennium Development Goals. Unlike past development plans which ran for 6 years, DDP 7 will take a seven year plan implementation span which coincides with the year 2016 and dead-line for achievement of the MDGs targets by the year 2015.

Preparation for this plan conforms to our culturally permeated tenet of consulting beneficiaries of development to instill societal ownership of development projects and programmes. The bottom-up planning approach to development was applied as community consultations started at the inception stage of plan preparation. Local Authority Key Issues Paper (LA-KIP) exercise was conducted with community consultations throughout the entire district. The district projects/programmes identifications process also involved thorough consultation with communities to address the issues hindering development raised in the LAKIP.

Therefore proposed projects/programmes contained in this plan represent what the people of Chobe aspire for in the next coming seven years. Government Departments will also implement development projects/programmes geared towards enhancing service delivery to the public. This plan also aspire for Public, Private sector Partnership which will see increased participation of private sector in driving development, creating jobs and diversifying the economy of Chobe district. This will subsequently contribute positively to the national Gross Domestic Products (GDP) and improved quality of life for Batswana.

It is worth noting that the on-set of the DDP 7 was met with debilitating challenges of the global credit crunch and trans-national economic recession. The economic downturn that struck the world affluent markets such as the United States, Europe and Asia did not leave Botswana in exception. Diamond sales had ceased and revenues drastically declined during the onset of this plan. This will lead to sluggish implementation of the plan evidenced by freezing of projects during the first financial year of the plan. Ministry Departments and Councils will have to tighten budget ceilings and strive to minimize costs by all means.

It is not known when the global economy will recover, but concerted effort will be made to ensure that this ambitious plan gets implemented. This calls for all stakeholders to play a role in driving DDP 7 through difficult times of the world economic recession.

Thank you



Machana Shamukuni
Council Chairman

CHAPTER 1: INTRODUCTION

1.1 DISTRICT STRATEGIC FOUNDATIONS

The Chobe District's mandate is provision of quality services to the community. To achieve this overall objective the district formulated a district strategy aimed at improving service delivery to uplift quality of life of Chobe district communities. With its diverse culture, abundant natural resources, sound tourism industry and budding agriculture, there exists a sense of harmony between the residents, wildlife and the invaluable tourists.

The Chobe District became an autonomous district in 2006, following decades of being a sub-district of North West. Though relatively small in population (18,258; 2001 Census), Chobe district now has fully-fledged local authorities being District Administration headed by the District Commissioner, Council, Tribal Administration and Land Board all headed by Secretaries. The four local authorities are the backbone of the district and play a pivotal role in the overall execution of the district's harmonized development mission. Through the District Development Committee (DDC), these local authorities, in addition to central government Heads of Departments and Officers in charge of Parastatals drive the common objectives and mission of the district. Chobe District accedes to the nation's common endeavor of achieving Botswana's long term vision 'Towards Prosperity For all' by 2016 and meeting the targets of the Millennium Development Goals (MDGs) by the year 2015-2016. The forthcoming plan period will take 7 years to conform to Vision year, 2016 unlike the past plans which ran for 6 years. The District exhibit a multi-sectoral approach to development as overall human and natural resources development are addressed holistically to ensure a strong partnership between public and the private sector. This partnership is one of the key strategies for development in Botswana.

Chobe district is strategically positioned to maximize benefits from boasting the countries pride in natural resources. The geographical set-up of sharing borders with three countries (Namibia, Zambia and Zimbabwe) puts the district at an advantage for cross border trade hence enhanced income generation. The potential for economic diversification and food security through commercialized agriculture and tourism is vested in Chobe district. However there prevail some challenges which threaten to dissolve the achievement and opportunities bound for Chobe district. HIV/AIDS, gender partiality, unemployment especially among women and the youth (who constitute over 60% of Chobe population) are some of the core calamities facing Chobe district. The influx of people in Chobe as tourists, job seekers, public servants, truck drivers on transit to upper Southern African countries, poses a major threat of increased HIV/AIDS infections. Highly mobile populations are more vulnerable to HIV/AIDS infections. The district through financial support from African Comprehensive HIV/AIDS Partnership (ACHAP) opened a clinic specially targeting mobile truck drivers but open for all. The clinic, opened in March 2007 is strategically located in Kazungula where trucks park on their way to cross at the ferry.

The services offered include free condoms supply, voluntary counseling and testing and general Information Education and Communication (IEC) materials on preventative measures of HIV/AIDS. On advocacy for gender impartiality

1.2 PLAN PREPARATION PROCESS

The development of the District Development Plan Seven (DDP7) endeavor to positively improve the welfare of communities and individuals in the district. Botswana's development planning approach of bottom up has resulted in the country rising from among the poorest nations at independence to become a middle income country in just a few decades. Even most important, bottom-up planning has created a mindset for social stability as people feel consulted and participate in decisions that affect their development aspirations through the planning process. As in the plans, the bottom up planning principle was adhered to in the preparation of the Chobe DDP7. The Key Issue Paper preparation guidelines were provided to the districts to help formulate the Local Authorities-Key Issue Papers (LA-KIPs) in the context of the district setup. Through the coordination role of the District Commissioner, all members of the District Development Committee were called to a special meeting to devise a harmonized strategy for conducting Local Authority Key Issues, the first step of plan preparation. Communities were consulted at every Kgotla in the district to raise key issues impeding development in their respective settlements.

The plan process moved into the next stage of evaluation and review of the District Development Plan Six (DDP 6). This was done to update communities on progress made during DDP6, challenges met and success made on the various projects and programmes they had proposed. The Government of Botswana has ratified and signed the Millennium Development Goals and committed itself to implement and conform to the global agenda. In a concerted effort towards implementation of the MDGs, the Ministry of Local Government took the decision to incorporate MDG principles and align the new set of districts plans to the MDGs to enhance the effectiveness of these to meeting the goals and targets of the MDGs. Thus Planners were trained on the MDGs Needs Assessment and Costing models in preparation for district development plans formulation. The Macro Economic Outline and Policy Framework providing an overview of the broad policy framework at macroeconomic level was also provided by the Ministry of Finance and Development Planning to inform communities of the current national challenges that need to be addressed in the new plans and resource limitations or availability that will constrain realization of needs and aspirations. This macroeconomic outline preceded the third major step of the plan preparation process being Community Consultations for Identification of DDP7 Priority Projects and Programmes. The step saw communities suggest projects and programmes to address the key issues raised during the LA-KIPs and provide justifications to rank them in order of priority. The compiled report of district priority programmes and projects was adopted by DDC and subsequently presented to and approved by a special sitting of Full Council.

1.3 A SNAPSHOT OF THE PLAN DOCUMENT (EXECUTIVE SUMMARY)

The development of the District Development Plan is crucial as it paves the way for Chobe district towards achievement of Vision 2016 and the MDGs. It is a necessary effort for all stakeholders to re-engineer their key processes and change the way of doing things to accelerate the thrust towards 2015-16 and beyond. Leadership will

play a pivotal role of setting a roadmap as guidance mechanism. Private sector, parastatals and NGOs/CBOs will also be encouraged to play a meaningful and active participation to drive the national vision. Therefore public and private sector partnership is highly envisaged during the plan period.

1.4 GRADUAL INTRODUCTION OF IRBM

With the adoption of Integrated Results Based Management (IRBM) at the national level, the Ministry of Local Government is preparing the ground for IRBM rollout to the districts during DDP7.

MLG therefore envisages up to NDP10/DDP7/UDP3 mid-term review for the full conversion of the UDPs and DDPs to IRBM. In the meantime the current plans include a Results Framework that is close to what is being done at the national level but not completely so. The table in chapter 4 on DDP7 Development Goals and objectives also include expected outcomes, targets and indicators which are key features of the RBM approach . This table is also done for all sectoral chapters to help pave the way for the introduction of the RBM at the district level.

Series of training workshops will be carried out in the early part of the implementation of the plan in readiness for the introduction of RBM at the local level. The M&E framework for the monitoring of the current plans will also be designed to accommodate monitoring as required by the RBM system.

CHAPTER 2: DISTRICT AND THE PEOPLE

Map 1: Regional and Geographical Setting

District Background

- Situated in the northeast corner of Botswana
- Shares international borders with Namibia, Zambia and Zimbabwe



- Location, Map and Size of the district

The district of Chobe lays north-most of the country forming international boundary with the Caprivi Strip of Namibia to the North West, Zambia to the north and Zimbabwe to the east. Geographically the district rests within the lines of longitude 24 degrees and 26 degrees east, and between latitude 17.45 degrees and 19 degrees south. Administratively, it is bordered by Ngamiland (North West) in the west and south-west and Central District in the south. Kasane township, the only urban centre in the district lies 496 kms north of the city of Francistown and 600kms from the town of Maun. Besides Kasane, the district is made up of 8 villages of Pandamatenga, Lesoma, Kazungula, Mabele/Muchenje, Kavimba, Satau, and Parakarungu. The rest of the district comprises of the Chobe National Park, Wildlife Management Areas, and six Forests reserves. The total size of Chobe district is about 22 052sq.km.

Map 2: Chobe District Geographical Location

Geographical Location

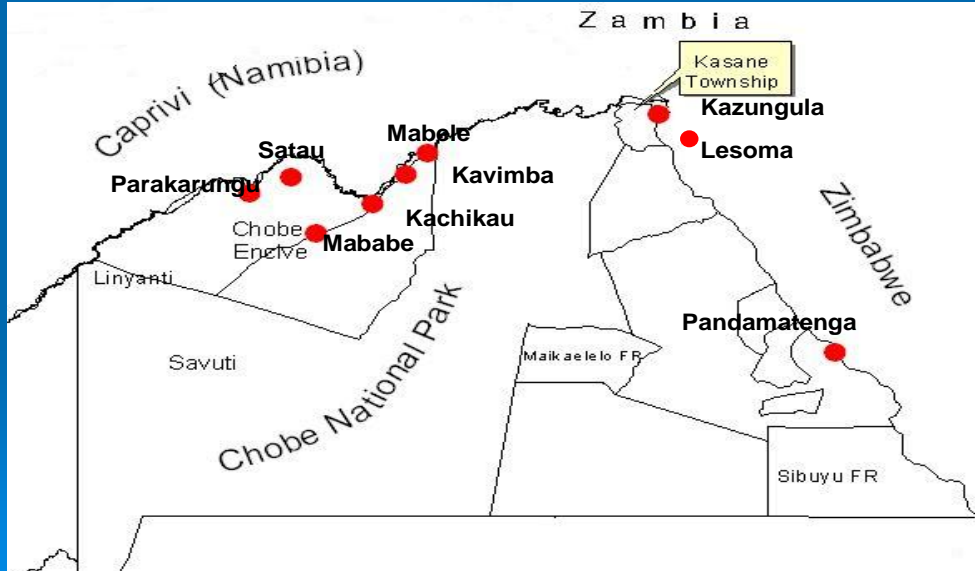


Table 2.1: Major land Uses in Chobe District

Land tenure	Land use	Area (sq.km)	Percentage (%)
Stateland	Chobe National Park	11 030	50
	Kasane township	28	0.1
	Forest reserves (Kasane, Kasane Extension, Kazuma, Maikaelelo, Sibuyu, Chobe)	4096	18.6
Tribal land	Nunga WMA	2 350	10.7
	Chobe West settlements	93	0.4
	Chobe East settlements	1 990	9.0
	Chobe Enclave Concession	1 657	7.5
	Chobe East Concession	808	3.7
	Total	22 052	100

N.B: The figures quoted above are from various sources and are therefore an estimate.

2.2 DISTRICT ENVIRONMENTAL STATUS

- **Physical Features**

Topography- Chobe district is made up of a relatively featureless central plateau and floodplains in the north and west of the district. On the plateau, near Pandamatenga are three large flat plains. Away from the Zambezi-Chobe floodplains is an escarpment. The floodplains are flat with several pronounced ridges. In the west is the Mababe depression, a seasonal swamp connected with the Linyanti marsh in the west through the Savuti channel.

- **Climate**

Chobe district has a subtropical climate. The rainfall varies between 550 mm and 650 mm being the highest in the country and the least variable.

- **Vegetation and Soil**

Along the Chobe river-front there is a narrow stretch of riverine forest. Teak forest occupies parts of the district with sandy soils and the dominant species are the Zimbabwean teak (mukusi) and bloodwood (mukwa). The Mababe depression is occupied by acacia and mophane, with some portions occupied by open grassland. The western part of the district is occupied by a mosaic of tree and shrub savanna with mophane as the dominant species while the floodplains of the Linyanti-Chobe rivers support an aquatic grassland vegetation with islands of mokola palm. The large plains of the Pandamatenga are open grassland.

Soil- The soils of the Chobe district can be divided into sandy soils in the centre, deep clay on the plains of Pandamatenga, and loamy clay and sand along the Chobe river and in the Enclave.

- **Natural Resources**

Water - Chobe is one of the districts in Botswana endowed with water resources and high and least variable rainfall. The Chobe River is perennial and provides potable

water for the Kasane/Kazungula planning area and Chobe west villages of Mabele, Kavimba, Kachikau, Satau and Parakarungu. Other settlements depend on groundwater resources for their water needs and Pandamatenga on Chobe east depend on under-ground water which is not sufficient. Wildlife in the north and west of the district rely on the Kwando-Linyanti-Chobe river system.

Wildlife- The district boasts a large population of wildlife, notably elephants and buffalos. Perennial availability of water and quality wildlife management practices are believed to be responsible for the high animal populations in the district, making the district an international tourist destination. The animals, especially the elephants migrate freely to and from the Caprivi Strip in Namibia and Hwange National Park in Zimbabwe.

Forestry- The district is blessed with particularly two tree species known to have potential for commercial exploitation if the stock is sufficient. These are the mukusi and mukwa tree species which can be harvested for timber production. There are six forest reserves in the district being Kasane, Chobe, Chobe Extension, Kazuma, Maikaelelo, Sibuyu which provides rich grazing area for wild and domestic animals.

- **Communications and linkages**

- **Road transport**

The district has two tarred primary roads, Kasane-Francistown, and Kasane-Ngoma roads. The other internal roads that exist form a feeder roads system. The Kasane-Francistown road links the eastern villages with Kasane and also links Kasane with Zimbabwe and Zambia whilst the Kasane-Ngoma road links Kasane with the Enclave villages and Maun and most importantly, with Namibia. However, the Enclave villages are connected with a secondary (gravel) road. In the latter part of DDP6 initial designs were made towards construction and rehabilitate part of the Nata-Pandamatenga road which has been severely wrecked over the years. The Ngoma-Kachikau road has also been designed and construction of the two roads is envisaged to commence during the 2009-2010 financial year.

- **Air transport**

The district has an international airport at Kasane. Currently, the airport can only land aircrafts of a limited size compared to neighbouring countries airport facilities. Night landing cannot be undertaken at the moment due to unavailability of night landing facilities (run way lights). However, the designs for the airport expansion were done and construction work was to begin towards the end of DDP6.

- **Water transport**

The common types of vessels used in the Chobe River are the motorized boats, mekoro, and the ferry at Kazungula. Motor boats are used mainly by tourists for leisure whilst mekoro are mostly used by locals to transport their goods to neighbours in nearby countries. The ferry is largely used to carry vehicles and people across the river to Zambia.

- **Telecommunications**

The main provider of telecommunications infrastructure is the Botswana Telecommunications Corporation (BTC). Currently, the coverage of these facilities is in Kasane, Kazungula and Pandamatenga. The Chobe Enclave Conservation Trust (CECT) through the CBNRM policy for community development has installed V-sat public pay phones in all the villages of Chobe west including Mabele, Kavimba, Kachikau, Satau and Parakarungu. Cellular network communication has been extended from Pandamatenga, Kazungula, and Kasane to Ngoma. The Botswana Telecommunications Authority (BTA) has liberalized telecommunications, thus opening doors for more private sector participation. The mobile cell phones network is provided by Mascom and Orange and recently BTC launched its mobile/cell phone service trading as BeMobile. In the forthcoming plan, the Nteletsa 2 program will reach Chobe enclave villages and expand both fixed line and mobile phone coverage.

- **Postal services**

Postal services are provided by the Botswana Postal Services. Two post offices are in operation at Kasane and Kavimba, and there are postal agencies at Satau and Parakarungu. In the past plan, Botswana Post opened a modern post office in Kasane with internet services and a more aesthetic set-up. The business and ICT oriented Post Office will drastically enhance Chobe people ICT knowledge as well as serve the invaluable tourists.

2.3 DISTRICT SOCIAL DEVELOPMENT

- **Culture**

Several ethnic groups are found in the district. The Basubiya are found mainly at Parakarungu, Satau, Kavimba and Mabele. They are the most dominant in Satau and Parakarungu. Originally, they are fishermen but now many of them rear cattle. The Batawana are found in Kachikau. Originally dryland farmers and pastoralists, the Batawana now practise molapo farming, perhaps due to changing climatic patterns. The Basarwa are dominant in Pandamatenga. They are now moving away from hunting and gathering and are resorting to cultivation. Kasane is a mixture of ethnic groups, attracted to the area by employment prospects. Other ethnic groups found in Chobe are the Nandjwa, Ndebele, and Kalanga.

- **Population Characteristics**

The district of Chobe has one of the smallest population size, at only 18 258 in the 2001 Population and Housing Census and projected to be 20 600 in 2008 (Population Projections for Botswana 2001-2031). Although the next census will be carried out in 2011, the projections show an annual growth rate of 1.50% from 18 258 in 2001 to 28 648 by 2031. Chobe district recorded a household size of 4.1 in the 2001 census slightly higher than the national average of 3.9. Because of its small population size and sparsely distributed settlements, Chobe district has a small population density of 1 person per square kilometre, compared to the national average of 3 persons per square kilometre.

- **Migration**

Chobe district receives an influx of people coming in mostly as tourists through-out the year. However migration in the district comes in various forms, first people

migrate within the district especially to the urbanized Kasane township seeking employment. Secondly, Batswana from all over the country moving into Kasane by work or permanently as Kasane has become a prime area. There is also a significant number of foreigners migrating into Kasane from other countries as tourist, temporary visitors and permanent settlement. In the 2001 census population of 18 258, Batswana made up 16 951 while non-Batswana constituted 1 307.

- **Settlement Patterns in the District**

The Chobe Enclave settlements are found along the Chobe River where they also carry-out molapo farming. Kasane and Kazungula are similarly located along the river even though there is no evidence of extensive molapo farming in the area except a small portion in Kazungula which is now not being cultivated due to the threat of wildlife destruction of crops. Only Lesoma and Pandamatenga are not located along the river but they are close to their farm lands and along the Botswana-Zimbabwe border. It is suspected that due to the status of Kasane as the employment centre of the district, settlements far away from the township, especially those in the Enclave are experiencing a decline in settlement growth.

Table 2.2: Population Projections and prospects

LOCATION	2001	2006	2011	2016	2021	2026	2031
Kachikau	881	959	1 054	1 143	1 220	1 305	1 382
Kasane	7 638	8 312	9 139	9 913	10 659	11 310	11 984
Kavimba	519	565	621	674	724	769	814
Kazungula	1 665	1 812	1 992	2 161	2 324	2 466	2 612
Mabele/ Muchenje	696	757	833	903	971	1 031	1 092
Pandamatenga	1 545	1 681	1 849	2 005	2 156	2 288	2 424
Panda BDF Camp	524	570	627	680	731	776	822
Parakarungu	806	877	964	1 046	1 125	1 194	1 265
Satau	730	794	873	947	1 019	1 081	1 145
Other localities	3 254	3 541	3 893	4 223	4 541	4 819	5 106
Total	18 258	19 869	21 846	23 697	25 480	27 037	28 648

Source; Population Projections for Botswana 2001-2031. CSO

- **Age-Sex structure**

Chobe district age-sex ratio deviates from the nation sex ratio, while the national sex ratio shows that Botswana has more female than males, the 2001 – 2031 projections shows that there are more males than females in Chobe district and the trend will remain the same until the year 2031. This is primarily due to the fact that males are more migrant or nomad than females. Most people come to Chobe to look for employment in Lodges and at farms in Pandamatega and seem to be mostly males.

Table 2.3: Chobe District Population by sex

Year	Total	Male	Female
2001	18 258	9 395	8 863
2006	19 869	10 329	9 541
2011	21 846	11 549	10 297
2016	23 697	12 674	11 023
2021	25 480	13 776	11 704
2026	27 037	14 669	12 368

2031	28 648	15 588	13 060
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Source; Population Projections for Botswana 2001-2031. CSO

Age Structure

As for the age structure, Chobe like the rest of the country is dominated by a younger population. For example the 2006 projections indicate that the age group 0-29 years made up the majority of the population at 68%.

Table 2.4: Total age structure for Chobe District for 2001-2016

	2001	2006	2011	2016
0-4	1958	2056	2305	2436
5-9	1901	2019	1807	1991
10-14	1988	1963	2098	1925
15-19	1994	2029	2051	2186
20-24	2396	2853	3158	3225
25-29	2200	2680	3024	3329
30-34	1566	1934	2297	2582
35-39	1196	1274	1610	1948
40-44	839	782	957	1224
45-49	578	542	546	680
50-54	447	501	548	568
55-59	328	365	447	484
60-64	236	250	285	346
65-69	205	188	189	206
70-74	159	147	177	198
75+	264	286	374	420
Total	18,258	19,869	21,846	23,697

Source; Population Projections for Botswana 2001-2031. CSO

- **Employment and Unemployment**

To analyze the employment and unemployment situation, first we look at the population eligible for employment, which is the economically active population out of the total population. The economically active population, aged 15-64 deemed as capable and legally able to work make the majority of the population through-out the years.

Table 2.5: Age-groups by Economic Activeness

	2001	2006	2011	2016
0-14	5 847	6 038	6 210	6 352
15-64	11 780	13 210	14 923	16 572
65+	628	621	740	824
Total	18 258	19 869	21 846	23 697

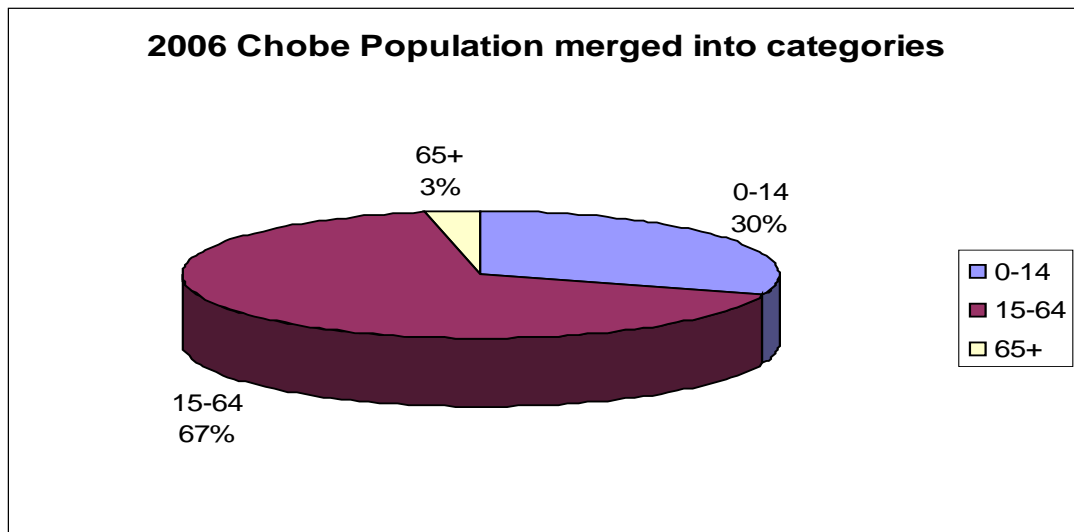


Figure 1: Population Structure

The age groups 0-14 and 65+ are regarded as either too young or old to work, therefore are not considered when analyzing the employment and unemployment trends. The projections inform us that there were approximately 13 210 (65% of population) people in Chobe eligible to work in the year 2006. However there is no current disaggregated data showing employment and unemployment rate for Chobe district. Lack of disaggregated data is a major hindrance to effective planning in the district.

The district has a very narrow economic base characterized by tourism and agriculture. Although commercial agriculture is doing well in the Pandamatenga farms, subsistence farming is not optimally exploited due to damage by wild animals hence worsening people's opportunity to ease poverty. Chobe district is a red zone (predominantly foot and mouth infested) hence farmers cannot sell their livestock to BMC or anywhere outside Chobe district thus there is totally no market for subsistence farmers in the cattle industry. Tourism is the major source of employment besides the public sector. The 2001 census shows that 6 860 people were meaningfully employed and 1 048 seasonally employed from an eligible economically active population of 11 780. Its worth noting that not all the eligible and active population of 11 780 were actively seeking employment. Therefore the unemployment rate only consider those actively seeking employment who stood at 1 317 in 2001. Thus, Chobe district had an unemployment rate of 34% in 2001, which comprised those actively seeking employment out of the total number of economically active unemployed people.

- **District AIDS status**

For the past several years Chobe District generally had and still experience high HIV/AIDS prevalence rate. Studies show that it has the highest infection rate in the country especially among pregnant women. The table below shows results of surveillance survey of 2006.

Table 2.6: HIV/AIDS Prevalence for Chobe District among Pregnant Women

Year	Chobe District prevalence rate	General Country rate
2006	42%	32.4%
2005	Low sample for surveillance survey-No data	33.4%
2003	47%	37.4%

Source: Botswana Second Generation HIV/AIDS Surveillance- 2006

NB: The Second generation HIV/AIDS Surveillance- 2006 was conducted among pregnant women only.

Despite being the hardest hit, however HIV/AIDS trends in Chobe are going down. For example, the 2003 surveillance survey showed a 47% prevalence rate among pregnant women, which has since declined to 42% in the 2006. This is an indication that programmes in the district aimed at combating the spread of HIV are beginning to bear fruit. Through the initiatives of Prevention, Community Mobilizations, Voluntary Counseling, Testing and Treatment, there seems to be hope that by the year 2015-2016, the district would have made significant progress in achieving Vision 2016 and the MDG of halting and reversing the incidence of HIV/AIDS, particularly among young people.

The figures for the estimated overall prevalence rate for Chobe District are as follows

Table 2.7: Estimated overall HIV/AIDS prevalence rate

	Male	Female	Total
2003	34.3%	47%	40.4%
2005	24.4%	34.4%	28.9%

Source: 2003 & 2005, HIV/AIDS Sentinel Surveillance report.

2.4 DISTRICT STATE OF THE ENVIRONMENT

Chobe District remains the national pride with its abundant wildlife, national park, forests reserves and the magnificent Chobe River. Although wildlife is the major attraction of tourist influx into Chobe, there is an escalation of forests depletion by elephants whose population has drastically increased during DDP6. Chobe also experienced frequent fire outbreaks which pose a major threat to wildlife, national park and the conserved forests reserves. Veldt fires can also contribute to global warming, an adverse environmental calamity. The other factor affecting the state of the environment is limited burrow pits for extraction of gravel and sand for construction. Since the district has several development projects, complete and on-going, there has been unauthorized extraction of gravel and sand which left some mined pits without rehabilitation. However, consultations with relevant stakeholders have been conducted to come up with an effective environmental focused plan that will allow permitted sand extraction which allow for rehabilitation of mined land.

2.5 DISTRICT RESOURCE INVENTORY

Chobe District possess vast resource inventory including the Big five, Chobe National Park, Forest Reserves and the breath taking Chobe/Zambezi River. There are measures in place to oversee and ensure preservation of every resource inventory.

2.6 DISTRICT ECONOMIC DEVELOPMENT

- **Major Economic Developments**

The major economic developments during DDP6 were:

Tourism

There was a substantial increase of tourism facilities during DDP6 as well as expansion of existing facilities. Even though this sector is dominated by foreigner-operators, a number of Batswana owned facilities were on the increase as a result of access to assistance programmes such as CEDA. The increase in the number of tourism operations also translated into creation of jobs in the industry during DDP6.

- **Major Infrastructural Developments**

Major infrastructural developments were:

- Tarring of Ngoma - Kachikau Road - design completed and construction works awarded at P185million in December 2008
- Tarring of Nata - Kazungula Road design completed and construction works awarded in December 2008 for P521, 759,104.11
- Kazungula Weighbridge Police offices and staff housing construction
- Construction of Kachikau Police Station
- Kasane Police Staff Housing
- Renovation of Kazungula Police Station and Construction of Identification Roam.
- Kasane Kazungula Land Servicing
- Provision of Telecommunication Services in Chobe Enclave villages through VSAT technology (CECT community project).
- Construction of Revenue offices - ongoing
- Expansion of RAC - ongoing

- **Institutional Framework**

During the current plan period, major institutional framework achieved was the establishment of Chobe as a fully-fledged district. This key development paved way for several Government offices to set-up in Chobe. Recently two parastatal offices opened in Kasane, that is, Local Enterprise Authority (LEA) in 2007 and Botswana Tourism Board (BTA) in 2008. Several Non Governmental Organizations (NGOs) also established operations in Chobe. Donor Partners also set up commendable interventions in Chobe District. The ACHAP established Program and Monitoring & Evaluation Offices positions under the District AIDS Coordination office. The Ministry of Finance and Development Planning (MFDP) in partnership with the United Nations Population (UNFPA) also opened a pilot District Population Office under direct supervision of the District Commissioner. The pilot office commenced

operations in February 2007 and is likely to be infused as a permanent office at the beginning of DDP7/NDP10.

2.7 AREAS OF ECONOMIC COMPARATIVE ADVANTAGE

Tourism

Chobe District is one of the leading tourist destinations in the region. Tourism industry predominantly defines the economic activities in Chobe and contributes immensely to the GDP. With the country taking strides to diversify the economy from diamonds mining, tourism is key to sustaining the economy beyond diamond mining. The 2010 Soccer World Cup tournament organized in South Africa is bound to drastically change the face of tourism in Botswana and create more wealth for individuals, corporations and the regional countries.

Commercial Agriculture

The Zambezi Integrated Commercial Agriculture project proposed by the Israel Tahal group is planned to start operation mid-way through the plan period. Feasibility studies and EIA were carried out towards the end of DDP6. The project entails drawing water from Chobe River for commercial agricultural produce for local, regional and global market. It is anticipated that a lot of people will be employed during infrastructure development phase and operation stage of the project.

CHAPTER 3: REVIEW OF DDP6

3.1 INTRODUCTION

The Chobe District Development Plan 6 (DDP6) is a strategic planning document for all development to be carried out in the district. It sets out the overall district development goals and objectives for the period running from April 2003 to March 2009, thus covering a six year period. The plan preparation and implementation has been guided by the ideals of the National Vision 2016 and its theme was “*Towards Realisation of Vision 2016: Sustainable and diversified Development through Competitiveness in Global Markets*”.

The evaluation is intended to measure the impact that the policies, programmes and projects implemented during the plan period has had on the socio-economic development of the district and the extent of the realisation of Vision 2016 objectives as reflected by the Vision pillars which are; An Educated and Informed Nation; A prosperous, Productive and Innovative Nation; A Compassionate, Just and Caring Nation; An Open Democratic and Accountable Nation; A Moral and Tolerant Nation; and A United and Proud Nation. The review will also highlight the extent of mainstreaming of cross cutting issues such as HIV/AIDS, environment, gender, poverty, and employment.

3.2 REVIEW OF GOALS AND OBJECTIVES

- i) Development Goals
 - a. To Promote Sustainable Development and Economic Diversification
 - Through promotion of creation of processing industries.
 - Through promotion of intensive forms of agricultural production.
 - Through promotion of improved management practices in both the agricultural and industrial sectors.
 - To promote adoption and use of appropriate technologies.
 - b. To promote diversification of the Tourism Sector
 - Through exploitation of natural resources outside the National Park
 - Through sustainable use of resources in the Forest Reserve
 - Through promotion of eco-tourism projects
 - Through the development of cultural heritage as an alternative tourism product
 - Through promotion of community participation and mobilisation of local resources.
 - c. To Promote Employment Creation and Enhanced Productivity
 - To facilitate entrepreneurial training and promotion of assistance packages
 - To promote production through cooperative societies
 - To facilitate the creation of locally based production groups

- To facilitate enhanced access to investment resources to enable citizens to participate in the economy.
- d. To Improve the Quality of Life in the Chobe District
- Through the provision of quality and timely services
 - Through promotion of community participation in project and programme implementation
 - Through the provision of adequate social and economic infrastructure
- e. To Reduce the Spread of HIV/AIDS through:
- Provision of education and information on reproductive health
 - Provision of youth friendly facilities and programmes
 - Provision of recreational facilities
 - Promotion of window of hope concept
 - Facilitation of wide participation by all stakeholders
 - Enhanced access to counseling services and adoption of appropriate preventative measures.
 - Facilitating change of attitude by engaging in client focused approaches and other alternatives.
- ii) Environmental Goals
- a. To Promote Sustainable and Sound Environmental Management of the Chobe Ecosystem through:
- Development of comprehensive integrated land use and development plans.
 - Development of sector specific management plans.
 - Promotion of community participation in resources management
- b. To reduce loss of bio-diversity through:
- Development and implementation of a fire management strategy
 - Facilitating sustainable resource utilisation
 - Appropriate resource use charges
 - Preparation and implementation of management plans

3.3 ACHIEVEMENT OF DDP6 (MDGS, VISION 2016)

Crop Production

Commercial Farms

Production of cereal crops in the district is the highest in the country through the Pandamatenga commercial farms. The government is in the process of acquiring funds during the plan period from the African Development Bank to finance the Pandamatenga Commercial Farms Infrastructure Development Project which is aimed at addressing the flooding and access road problem in the commercial farms. The total cost of the project is P300 million. It also includes water control and drainage system for supplementary 2 500 ha farms for small scale farmers. The project is part of the rehabilitation of the Pandamatenga commercial farms which was started in DDP5 with the electrification of 91.3 km game proof electric fence enclosing the entire commercial farms in 2002/03. The electric fence was maintained by Government until it was handed over in 2005 to the Pandamatenga Commercial Farmers Association for care and maintenance. Table 1 shows the production of cereal crops in the district during 5 of the 6 years of the plan period.

Table 3.1 Production of Cereals (Sorghum and Maize) in Pandamatenga Commercial Farms from 2002/03 to 2006/07

Year	Area Planted	Production (Metric Tons)	Average Yield (MT/Ha)
2002/03	15 395	15 405	1,000
2003/04	14 595	27 273	1 868
2004/05	12 198	19 892	1 631
2005/06	9 506	15 716	1 653
2006/07	13 405	25 742	1 920

Source: Department of Crop Production

Production of cereals in Pandamatenga grew steadily during the plan period until the pull out of Masedi farms (a Debswana subsidiary) from Pandamatenga in 2004/05 and hence affecting production in the 2005/06 ploughing season. However, the situation has since stabilised as the farms have now been taken over by other farmers. The production of cereal crops in the district (Pandamatenga) is of economic significance to the country's economy as currently the country produces only 10 percent of the required cereals. Increased production can reduce the imports of cereals.

Table 3.2 Production of oilseeds (sunflower) in Pandamatenga Commercial Farms from 2002/03 to 2006

Year	Area Planted	Production (Metric Tons)	Average Yield (MT/Ha)
2002/03	1 900	1 054	0.600
2003/04	4 010	3 298.58	0.820
2004/05	5 376	3770.5	0.701
2005/06	5 368.07	3 742.38	0.697
2006/07	5 854.26	4 054.26	0.692

Source; Department of Crop Production.

There is also a significant production of commercial crops in the district such as sunflower. Table 2 shows the production of sunflower in the district during the plan period and there is noticeable steady increase in production throughout the plan period.

Communal Farms

Communal farming in the district is also significant. Given the high rainfall that the district receives and the relatively good soils, communal farmers are able to produce enough to sustain their families as well as sell the surplus. Table 3 shows the amount farmers were able to sell during the plan period.

Table 3.3 Maize sold by Communal Farmers

YEAR	TONS SOLD	BUYER
2004/05	409.46	Bolux Milling
2005/06	205.59	BAMB
2006/07	188.23	J.J. Van Westhuizen

The average crop yield during the plan period was 600kg/ha, and substantial output levels were achieved which enabled farmers to have enough for both sustenance and selling. However, crop damage by wild animals and floods reduce crop yields by up to 50% and negatively affecting the District yields per hectare. For instance, area damaged in 2006/07 ploughing season was 422.29 hectares (107 ha. by wildlife and 315.29 by floods). The Department of Wildlife and National Parks (DWNP) is currently utilizing various methods of controlling problem animals including the use of Chilli bombs, particularly for elephant control.

During the plan period, communities bought farm implements e.g. tractors through their Community Trust revenues to address the problem of shortage of draught power at Mabele, Kavimba, Kachikau, Satau, Parakarungu and Pandamatenga. It is anticipated that this development will increase hectareage ploughed in the coming ploughing seasons and hence increase production levels. Arable agriculture is contributing significantly in reducing food shortages and poverty. Integrated Support Programme for Arable Agriculture Development (ISPAAD) has been introduced in the middle of the plan period and hence its uptake is still low.

Land Husbandry

The Department of Crop Production continues to rehabilitate land at Mabele/Kavimba and Lesoma. A total of 56.8 ha. For both Lesoma and Mabele/Kavimba extension area has been rehabilitated during the plan period, to avoid farmers' fields from being washed away by runoff water during heavy rains. At Pandamatenga, diversion channels have been constructed in an area of 23.5 ha. To protect farms from being flooded during heavy rains.

Livestock

Livestock farming in the district remains a challenge as the district is regarded as a red zone as livestock cannot be sold outside the district due to endemic diseases such as Food and Mouth Disease.

Cooperatives

Kachempati group of women from Parakarungu, Satau and Kachikau who are basket weavers was registered as a cooperative society during the plan period. The Society

has now employed a bookkeeper/cashier who has been sent for training. This society is for women only and will contribute significantly in addressing the gender balance as it creates employment opportunities for women and enhances their participation. The Pandamatenga and Lesoma groups and one Youth Group will be registered by the end of the DDP6.

Tourism

Tourism activities continued to increase over the plan period and a total of 70 tourists facilities are operational in the district compared to 35 that were licensed at the end of the last plan period. Operators have also expanded their operations to accommodate the increase in demand resulting from the increased visitor numbers.

Table 3.4 Total Number of Visitor to the Chobe National Park 2003- 2006

YEAR/CATEGORY	CITIZENS	RESIDENTS	NON RESIDENTS	TOTAL
2003	6837	3926	43136	53899
2004	5344	2929	46819	55092
2005	7277	3022	52564	62863
2006	7998	3569	55481	67048

Table 3.5 Revenue Collected from Visitors Entering the Chobe National Park in Pulas – 2003-2006.

Year	Private Visitor	Mobile	Fixed Lodges	Total
2003	P2 042 290.50	P3 830 027.50	P2 931 145.00	P8 803 463.00
2004	P2 486 540.50	P3 408 094.50	P4 954 590.00	P10 849 224.50
2005	P3 308 720.25	P4 124 620.00	P5 486 005.00	P12 919 345.25
2006	P3 523 144.00	P4 445 321.00	P5 699 093.00	P13 667 558.00

Source: DWNP - 2007

The total number of tourists entering the Chobe National Park increased significantly between 2003 and 2006. Revenue accruing to government from park entry fees also increased by 35.2 % between 2003 and 2006 from P8.8 million to P13.6 million.

Community Trusts

The two operational community trusts in the district also made important contributions to improving the living standards of their communities. The Chobe Enclave Community Trust provided the much needed telecommunication to all the five villages of Chobe West covering a population of nearly 25%. It should be noted here that until the provision of these satellite phones, only Pandamatenga (besides Kasane/Kazungula) in the entire district had access to telecommunications. The VSATs are operated like public phones.

This Community Trust also provided the draught power by purchasing tractors for each village to be hired by farmers at subsidised prices. The Community Trusts have provided vital services to their communities through revenue earned from tourism. The Pandamtenga, Lesoma and Kazungula (PALEKA) Community Trust also purchased a tractor for Pandamatenga Community and is currently fencing nearly all the Lesoma fields by electric fence to deter animals from destroying crops.

During the plan period a new community trust was established in Kasane called Seboba. The project is part of the National Ecotourism Strategy which is aimed at enhancing local participation in the utilisation of natural resources and management. The project is funded by government at a cost of P1million to create a cultural village in Kasane.

Despite these positive outcomes, community trusts are also notorious for mismanagement and misuse of funds. However during DDP7, concerted effort to curb this will be enforced through the CBNRM Policy.

Primary Health Care

During DDP6 Kasane Primary Hospital envisaged:

- Construction of a new Primary Hospital in Kasane.
- Train and equip health staff with relevant skills to be able to meet district challenges, especially HIV/AIDS.

The goals are in line with those of the Ministry of Health which are:

- To ensure equitable distribution of health care delivery
- To improve quality of health care delivery
- To attain appropriate skilled manpower.

Achievements

During the beginning of the plan period, staff did not have all the skills to tackle the HIV/AIDS epidemic and to mitigate its effects. There was also a shortage of technical staff such as pharmacy, laboratory technicians, Social workers and Assistant Health Officers (Psychologists) and Lay Counselors. However, as the plan progressed, a significant number of pharmacy technicians and laboratory technicians, doctors, social workers have been trained in HIV/AIDS and this paved way for the opening of the Infectious Disease Care Clinic in June 2004 in collaboration with District Health Teams (DHT). This together with enhanced staff complement eventually led to introduction and rollout of the ARV programme in the district clinics.

ARV Program

There was no ARV program in the district at the beginning of the DDP6 until June 2004 when the programme was introduced in Kasane Primary Hospital. Prior to that, all HIV/AIDS patients were referred to Maun and Francistown. Given the distance that people used to travel to access ARVs, the programme has since been rolled out to satellite clinics of Kachikau and Pandamatenga. This has significantly increased access to ARV therapy to most people in the district and hence the significant increase in the number of people in the ARV programme.

Due to high prevalence of HIV/AIDS in the district, leading to long waiting period for ARVs initiation, the Ministry of Health introduced a Private Public Partnership where

patients are referred to private clinics to reduce waiting time. Currently there are 103 patients being followed up by private medical practitioners in the district.

The CD4 and Viral Load analyzing machine were also procured for Kasane Primary Hospital during the plan period. Prior to the acquisition of the machines, patients had to wait for several months to get their results which were processed at Francistown. However, with the machine now available it takes 1week for CD4 count and four weeks for the viral load results to be processed. Currently Kasane Primary Hospital is able to run 120 CD4s and 90 viral loads per week. . The number of patients treated in the district has since increased significantly as reflected in table 6. It should be noted here that there were no patients receiving ARV therapy prior to June 2004. However, a total of 1 112 patients started receiving ARV therapy between June 2004 and December 2006. The total currently on ARV is 1168.

Table 3.6 Number of IDDC Patients

	June 04-Dec. 05	June04- Dec. 06	June04- August.07
Total Adults eligible for ARVs	876	1316	1409
Total Children <12 eligible for ARVs	76	93	78
Total Patients started on ARV therapy	469	1112	1162
No. of transferred in on ARVs	68	175	527
No. of transferred out on ARVs	39	85	401
Death while on therapy	43	78	10
Total currently on ARVs.	644	916	1168

Kasane Primary Hospital was also refurbished during the plan period and the following improvements were made:

- Repair of leaking roofs in wards, pharmacy, OPD waiting area and counseling rooms
- Sealing of the windows at x-ray through which radiation could potentially endanger patients and staff.
- Increasing the mortuary capacity from 3 trays to 6 trays with a provision for three reserve trays for emergency.
- Installation of geysers to provide hot water for the patients.
- Connection of all vital areas to the stand-bye generator to allow continuity in case of power failure.

HIV/AIDS

Table 3.7: HIV Prevalence rate among the sexually active people aged 15-49 years, Chobe District.

YEAR	HIV PREVALENCE (%)
2001	38.9
2002	38.4
2003	47.0
2004	-
2006	42.0

Source: Botswana Second Generation HIV/AIDS Surveillance 2006.

HIV/AIDS was the main concern in the district as Chobe has always been among the most affected district in the country. The main objective of the plan was to reduce the level of the spread of HIV/AIDS. According to the Sentinel Surveillance Report 2006, the prevalence rate among the sexually active people aged 15-49 years dropped from 47.0 percent in 2003 at the beginning of the plan to 42.0 percent in 2006.

The decline in the HIV/AIDS prevalence can be attributed to the concerted district response to the pandemic through its District Multi-Sectoral AIDS Committee (DMSAC) in implementing various intervention programmes as reflected in the plan. These includes among others, reduction of the spread of HIV/AIDS through provision of education and information on reproductive health, youth friendly facilities and programmes, recreational facilities, enhanced access to counseling and adoption of preventative measures.

Chobe District is one of the seven districts in the country which were directly supported by ACHAP during the plan period to execute its intervention plans. Various programmes such as condom distribution, purchase of medical equipments, counseling services and construction of structures such as the Infectious Disease Control Clinic and Kazungula Weigh Bridge Clinic were some of the achievements made during the plan period through ACHAP funding.

PMTCT

The total number of HIV positive mothers who took ZDV and NVP for more than 2 weeks during pregnancy increased from 33.7 % in 2004 to 42.7 % 2006; while those who were given both ZDV and NVP during labour increased from 52% to 72.5 %. Infants born from HIV- positive mothers who completed ZDV increased from 94% in 2004 to 105% in 2006.

HIV positive mothers who opted for formula feeding increased from 48 2002 to 186 in 2006. The increases indicate that more people benefited from the PMTCT programme during the plan period, and hence it has improved the community's health status.

Community Home Based Care (CHBC) Programme

The program offers care and support services to clients who meet the criteria for assistance. They were 77 clients in 2007 compared to 90 in 2002. The reduction is due

to beneficiaries exiting the program after recovering. In 2007 alone, 13 clients exited from the program after recovery.

Nutritional Status

There has been marked improvement in the nutritional status during DDP6.

- Moderate malnutrition was reduced from 2.9% in 2005 to 2.3% in 2006.
- Severe malnutrition was reduced from 0.7% in 2005 to 0.4% in 2006.
- Growth failure was reduced from 3.0% in 2005 to 2.8 % in 2006.
- Total malnutrition also declined from 3.5 % to 2.8 % during 2005 and 2006 respectively.

The nutritional status of under-five children has significantly improved over the years. This was due to comprehensive supplementary feeding programmes of the under fives.

Projected Estimates <U5:

2005: 2015
 2006: 2035
 2007: 2186

Table 3. 8: Chobe District Nutrition Status (2005- 2007)

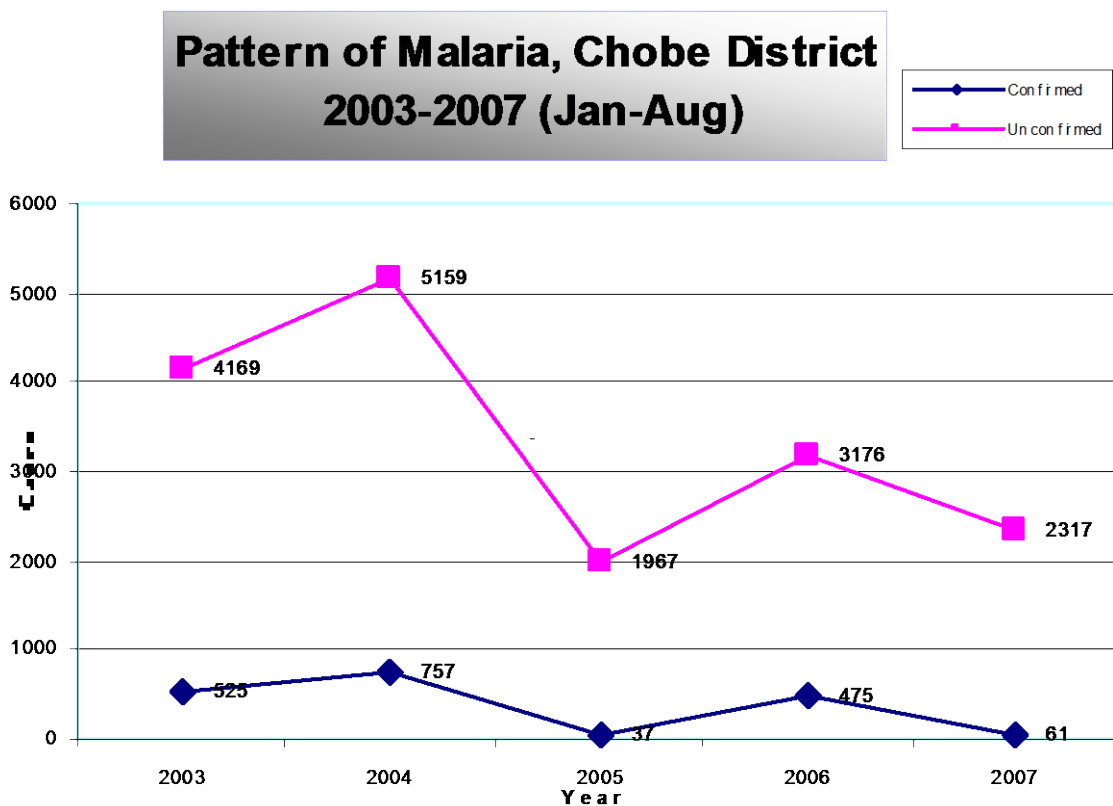
Year	2005						2006						2007					
	% Attendance	% Moderate	% Severe	% Total	% Growth Failure	% Ration	% Attendance	% Moderate	% Severe	% Total	% Growth Failure	% Ration	% Attendance	% Moderate	% Severe	% Total	% Growth Failure	% Ration
January	78.4	4.1	0.8	3.6	2.3	67	78	4.2	1	5.2	4.2	57	81.2	2.5	0.7	3.2	1.2	32.6
February	82	3.1	0.4	3.6	2.7	64	84	3.4	0.4	3.8	4.2	36	78.8	2.2	0.4	2.6	1.1	32
March	77	3.9	0.3	4.2	2.5	76	84	2.3	0.4	2.7	2.6	75	81.4	1.2	0.3	1.5	1.1	54.7
Av 1 st Quarter	79	3.7	0.5	3.8	2.5	69	82	3.3	0.6	3.9	3.7	56	80.5	1.9	0.4	2.4	1.1	39.8
April	80.8	2.1	1.6	3.6	4.1	61.7	83	2.9	0.7	3.7	2.7	67	81.1	2.2	0.3	2.6	2.2	55.6
May	91.9	2.4	0.6	3.0	2.2	74.8	85	1.8	0.4	2.3	2.1	65	80.8	2.2	0.3	2.6	2.2	55.7
June	82.8	1.9	0.3	2.2	2.3	73.2	88	1.5	0.3	1.9	0.9	77	84.2	1.5	0.0	1.1	1.3	55.5
Av 2 nd Quarter	85.2	2.1	0.8	2.9	2.9	69.9	85	2	0.5	2.6	1.9	70	82	1.2	0.2	2.1	1.9	55.6
July	82	3.8	0.6	4.4	5.2	75	92	1.2	0.4	1.6	1.6	65	90.2	2.2	0.2	2.4	2.6	65.9
August	81	2.7	0.3	3	3.7	60	83	1.8	0.3	2.1	2.7	54	92.8	2.6	0.1	2.7	2.2	53.1
September	83	2.2	0.5	2.6	2	76	78	2.2	0.4	2.7	1.5	22	87.3	2.1	0.4	2.5	3.5	65.3
Av 3 rd Quarter	82	2.9	0.5	3.3	3.6	70	84	1.7	0.3	2.1	1.9	47	90.1	2.3	0.2	2.5	2.7	61.4
October	78	4.0	1.0	5.0	3.2	70.1	79.3	2.4	0.1	2.6	1.5	12.2						
November	84	3.1	0.9	4.0	3.6	76.5	82.8	2.0	0.6	2.6	2.4	14.2						
December	71	2.2	0.6	2.8	2.1	66.1	86.3	2.2	0.2	2.7	2.0	46.6						
Av 4 th Quarter	77.7	3.1	0.8	3.9	2.9	70.9	82.8	2.2	0.2	2.6	1.9	24.3						
Yearly Average	81	3.0	0.7	3.5	3.0	70	83.5	2.3	0.4	2.8	2.8	49.3						

Malaria

Chobe District is a malaria prone district. However, the level of malaria has declined over the years due to enhanced prevention activities as well as early detection and management. The Indoor Residual Spraying coverage increased from 54% in 2002 to 58% in 2006.

There has been a progressive decline of malaria cases overtime during DDP6 (2003-2007) as depicted in table 7 below. The number of cases declined from 4169 unconfirmed cases and 525 confirmed cases in 2003 to 3176 unconfirmed cases and 475 confirmed cases in 2006. Increased cases were reported in the year of 2003/4 and 2006, all associated with heavy rains and floods.

Figure 2: Patterns of Malaria



Source: Chobe District - DHT data-2007

Tuberculosis (TB)

The number of TB patients completing their treatment on time has improved during the plan period, as the 2003 success rate of completing treatment was 65% compared to the 75% in 2006. The most affected age groups by TB are 25-34 years old adults, which has similar patterns as to the HIV infection in the district.

Isoniazid Preventive Therapy

IPT program has also started and is progressing well with a total of 63 IPT clients in 2007 who started treatment, and 52 have completed their treatment successfully.

Environmental Health

During the plan period 135 toilets (75 completed and 65 on going) have been constructed, purchasing of one refuse collection truck and construction of 14 refuse collection bays. A landfill construction is on- going.

Table 3.9 Destitution, Needy Children, Orphans, CHBC Figures

YEAR	DESTITUTE	NEEDY	ORPHANS	CHBC	DAY CARE CENTRES	OPERATING DAY CARE	PROJECTS	PROJECTS COMPLETE
2003/ 04	241	397	414	94	9	9	5	4
2004/ 05	208	329	452	112	9	9	2	0
2005/ 06	264	216	462	101	9	8	4	3
2006/ 07	260	213	483	96	9	7	2	0
2007/ 08	267	208	473	48	9	7	2	0

Source: Social and Community Development-Chobe 2007.

Destitution has been increasing at a constant rate from 2003 to 2007. The main reasons for the increase are that more people are now accessing the programme, temporary destitute persons qualifying as permanent destitute persons and high number of new cases qualifying for assistance after assessment. Most of the beneficiaries are older people who are not easily exiting the programme, except due to death.

i) Pre-school Education

There are currently (2008) only 7 operating preschools in the district, compared to 9 in 2003. Most of the preschool education is provided by non-governmental organizations and the private sector. In Chobe, two are run by the private sector and the rest are run by VDCs. The VDCs are failing to run preschool and hence two closed since 2003. Access to preschool education in the district is still a challenge. At least 90 % of eligible students do not access preschool education either because the parents do not have the funds for the school fees or there is no preschool where they live.

ii) Primary Education

The backlog eradication of primary schools facilities was implemented in the current plan period. This has improved greatly the learning environment in Primary Schools by providing additional class rooms, toilets, teacher's quarters and administration blocks. The main challenge is to increase the Net Enrolment Rate (NER) of 78% which is way below the national NER.

- Primary Education - vital statistics for 2007

- Gross Enrollment Rate 92%

- Net Enrollment Rate 78%
- Primary Completion Rate 78%
- Transition Rate 100%
- Pupil Teacher Ratio 27
- Pupil classroom ratio 24
- Text book coverage 80%

iii) Secondary Education

There are two Junior Secondary schools in the district, Liswani CJSS and Chobe CJSS.

Table 3.10: Vital Statistics for Chobe Secondary Education (for all schools)

	2003	2004	2005	2006	2007
No. of Teachers	40	41	42	46	48
No. of Learners	-	1166	1225	1163	1210
Teaching Room	28	28	28	29	29
Classes	29	29	30	31	31
Teacher Pupil Ratio	1;40	1;43	1;44	1;45	1;47
No. of JC Completers	372	366	366	372	421
% Pass (ABC)	-	-	66.35	74.05	64.1
% Pass (A&B)	-	-	25.2	27.8	13.6
Learners Admitted to Senior Sec.	175	185	203	225	225
Learner dropouts (Pregnancy)	3	6	5	7	5
Learner Dropout (Other reasons)	10	5	13	5	13
Total Dropout	13	11	18	12	18

- Pupil-school ratio 614
- Pupil-classroom 61 (use of labs as classrooms)
- Pupil – Teacher ratio 44
- Text book coverage 75%

The pass rate has improved significantly from 66.35% in 2005 to 74.05% in 2006. Access to secondary education is good. Secondary School facilities were not good since the expansion of the two Junior Secondary Schools in the district have not yet been done as planned. With the current pupil-classroom ratio of 61 and the pupil-teacher ratio of 44, the district intends to develop and implement some strategies during DDP7 to address these problems.

iv) Department of Out of School Education and Training (DOSET) former Non- Formal Education

The department had 96 learners enrolled at the beginning of the plan period in 2003. Currently (2008) there are 250 learners which is a substantial increase during the plan period. Learners were equipped with livelihood skills by training them on income generating projects such as candle making, vegetable production, food preservation and business management skills. This approach also helped to address the issue of poverty alleviation.

Women's Affairs

Most of Women's affairs programmes were implemented by proxy during the beginning of the plan period. However, in 2007, the department decentralized to the district. The department will now carry out its role of facilitating, coordinating and monitoring the delivery of women's advancement and mainstreaming of gender policies in the district.

Immigration and citizenship

Given the proximity of the district to three countries of Namibia, Zambia and Zimbabwe, travel facilitation has been the main focus of the department given the level of tourists crossing into Botswana. Travel facilitation has improved significantly with multiple entry visas now being issued at the borders. The department has also managed to reduce the time taken of processing passports from six weeks to one day during the plan period, while processing of resident permits have been reduced from 6 months to 2 months. Combating illegal border crossing is still a challenge for the department.

Water Affairs

The Water Affairs Department supplies Kasane and Kazungula. Chobe District Council supplies Lesoma and all villages in the Chobe west district with water from Chobe River. Pandamatenga is supplied by boreholes. The Chobe Enclave villages were successfully connected to the Water Affairs system during DDP6.

The water scheme needs upgrading as it is failing to meet the district demand. It is currently operating 24 hours which is overstressing it. Given this situation, water supply has not been very stable especially at the Chobe Enclave villages.

Libraries

The Kasane Branch Library operated three village reading rooms and six book boxes and one mobile library for prisons during the plan period. The goals and objectives were achieved through increasing resources, having a branch vehicle, extension of outreach services, opening of Satau village reading room service. The library also increased the information sources by provision of subscription of periodicals during the plan period.

Wildlife

Table 3.11: Number of cases of problem animals reported and the amount spent on compensation from 2003 to august 2007.

Year	Number Of Cases Received	Non-Compensated species	Lack of evidence	Number Of Cases Not Compensated For	Number Compensated Cases	Amount Spent
2003	329	106	4	117	212	P163 208.08
2004	476	162	7	192	284	P149 911.05
2005	317	152	1	157	160	P116 527.60
2006	431	98	2	105	326	P163 461.90
2007	201	95	1	98	103	P64 847.50

Source: Department of Wildlife and National Parks.

The number of cases of wildlife human conflicts since 2003 has not abated. Throughout DDP6, there have been a significant number of uncompensated damages resulting from uncompensated species. This has exacerbated the conflict between wildlife and communities.

During the plan period a new strategy of controlling problem animals was introduced. The strategy uses Chilli pepper bombs to scare away animals especially elephants from the fields. The Department of Wildlife and National Parks is currently educating farmers on the use of the new methods. This intervention has been proven to work in other areas such as Zambia, and is still being tested. However, there may be other factors such as increase in population numbers of animals which have to be properly investigated.

Land Use Planning

The de-gazettment of portions of state land (forest reserves) was done. The degazettment has enabled Chobe Land Board to prepare and survey layout plans for various land uses in all the villages of Chobe district except Pandamatenga.

Three Development Plans and one Land-use plan to rationalize and guide land allocation have been prepared. These are Kasane /Kazungula Development Plan, Pandamatenga Development Plan, Chobe West Management Plan and CH5 Land Use Plan during the plan period. It is expected that these plans will significantly reduce the land use conflicts and facilitate orderly sustainable development.

Land Servicing

Infrastructure development at Kasane, Plateau, Kasane Industrial and Kazungula CBD commenced towards the end of DDP6. The development includes provision of roads, storm water drainage, sewers and water reticulation for residential, commercial and industrial plots.

Urban and District Roads

Chobe was accorded the status of a fully fledged District Council in 2006. However, the declaration of Chobe as a District was not essentially accompanied by the resources and requisite funding for development and maintenance of infrastructure.

During the plan period, two tipper trucks, one vibrating roller and a back hoe loader (JCB) have been purchased. A tender for the purchase of a grader has been awarded. Regravelling of Kachikau – Satau – Parakarungu road (35 km) commenced during the plan period. However, the road traverses a flood plain which makes it prone to flooding especially when the Chobe River overflows leading to motorists using an informal earth track as an alternative route. The regravelling will for the time being improve the situation. The road is classified as tertiary and hence under the jurisdiction of the Council according to the Botswana Road Maintenance Study (BRMS) of 1997. Several years have elapsed since the classification hence the district observation that the road has now passed the stage of tertiary status and needs upgrading to Secondary road in accordance with BRMS.

The maintenance of the gravel wearing course has become so routine that it has now rendered the exercise economically unsustainable. It has now become imperative to adopt a comprehensive and holistic design philosophy based on the functionality, terrain and locality, which will encompass a hydrological study of the whole project area, a detailed geometric and pavement design of the road under the Ministry of Works and Transport and bring the road to a bitumen standard.

Municipal Services

The design and construction of the Bus and Taxi rank for Kasane is based on the increased level of vehicular and human traffic between Kasane and other major centres, including villages in the district. Traffic situation at the current parking bays used as bus rank is chaotic with no traffic separation, and unmarked parking bays. It is in the light of the above situation that the need and urgency for the design and construction of a proper bus rank during DDP6 became evident. The proposed services for the bus and taxi rank include the provision of roads, storm water drainage, paved parking areas, water, sewerage, station building, ancillary facilities and associated civil works. Construction of the bus rank project has been started in 2008. The design and construction of the fire station also commenced towards the end of DDP6 (in 2008).

Local Authority Infrastructure maintenance: Road Maintenance

Most tarred roads have been constructed 15 years ago and have now started showing signs of disintegration, severe damage to surface and edges. To address this problem a tender for resealing and roads shoulder maintenance at Kasane-Plateau and Kazungula (10Km) was awarded and works completed.

The first three years of the plan period was characterised by budgetary cuts in that resulted in deferments of most planned projects. When the government revenue situation improved by mid-term review of the plan, additional funding for most projects was provided.

This has resulted in the crowding of implementation of most projects in the last three years of the plan. Given the amount of time left, and limited resources, some projects will spill into DDP7. Given the potential that the Chobe district possesses in the tourism and agricultural sectors, and the current infrastructural development such as the Kazungula Bridge, Nata – Kazungula Road and expansion of Kasane Airport and possible diversified agriculture projects, increased economic activity is envisaged during DDP7.

The availability of reliable data in reviewing this plan was the main challenge. Building data bases during DDP7 will therefore be a priority for proper and accurate future plan evaluation.

3.4 CONSTRAINTS/CHALLENGES (MDGS, VISION 2016 CHALLENGES IN THE FOLLOWING SECTORS)

There were several constraints and challenges encountered in the implementation of the plan. Some of these are the following:

- Non-observance of land development covenant- Mainly due to land speculation, most of the land in Kasane and Kazungula remains undeveloped for a long time. There is need for the Land Board to strictly monitor and enforce land development covenant.
- Delay in servicing demarcated land. Demarcated plots in Kasane and Kazungula stay for too long before services are provided, in the process delaying land allocation, and;
- Land use conflict between human and wildlife still presents a major challenge to district development. Large wildlife population especially elephants pose a great danger and destruction to property. Balancing the needs between conservation and utilisation will continue to be one of the primary focal areas for the District.
- Due to frequent outbreak of diseases such FMD and CBPP the Chobe District has been designated a red zone area. This means animals and animal products from the district cannot be sold to the Botswana Meat Commission. Animal movements are also restricted even within the district, and hence limited market for animals. Farmers should be allowed to sell their animals in neighbouring countries willing to buy their animals despite the said diseases, and hence reducing the current BMC monopoly.

Destruction of crops by wild animals:-

Wild animals frequently frustrate farmers' efforts of ploughing by damaging their crops. The compensation received is minimal; hence it is proposed that it be reviewed upward. It must also be based on market prices and be paid timely.

Security and Crime

Chobe is sharing the border with three countries of Zimbabwe, Zambia and Namibia. The rate of crime is high, most of it being cross border crime. This situation if not addressed urgently may have negative impact in the growth of the tourism sector which has the greatest potential in the district.

Immigration

Given the socio-economic and political situation in some of the neighbouring countries, the district faces a lot of illegal immigrants. This overstretches the existing security institutions in the district and hence high crime rate.

The out of school youth programme

The out of School Youth programme is hampered by a number of challenges among them shortage of land and limited rental facilities. More ever eligible youth has to be at least 21years of age to qualify for consideration of land allocation.

Human wildlife conflict

Due to high concentration of animals in the Chobe district, there is a conflict between humans and animals, which sometimes results in animals killing people. The situation worsens as human settlement grows and infrastructure such as roads is put up in areas occupied by animals. Compensation for people killed by animals should be considered for introduction.

3.5 SUMMARY OF DISTRICT KEY ISSUE PAPER

- *Inadequate access to senior secondary schooling as there is none in the district*
- *Lack of grazing land for livestock as most land is reserved for wildlife and forest reserves. Due to the district being a red zone in terms of animal diseases, market for livestock in Chobe is limited.*
- *Destruction of crops by wildlife*
- *Travelling long distances to access ARVs despite that the district is the most hard hit in the country*
- *Prevalence of malaria*
- *High crime rate due to proximity to international border with other countries. Most of the crime is cross-border*
- *Lack of land for youth hampers out of school youth programme.*
- *Shortage of sand and gravel in the district*
- *Commercial fishing disallowed in the Chobe River by Botswana authorities. This is meant to conserve fish as it could easily be depleted. However, this has created an advantage for Namibian fishermen who now dominate the fish market in Kasane.*
- *Human and wildlife conflict*

3.6 CONCLUSION

The District Development Plan 6 (DDP 6) spanning from 2003 to 2009 aspired for 'Sustainable and Diversified Development through Competitiveness in Global Markets'. Despite the challenges incurred, Chobe district has experienced tremendous development during DDP6. The establishment of Chobe as a fully fledged district after being a sub of Northwest for decades has brought a concerted effort from both local government (Council) and Central Government. The Chobe District Council which was established in 2006 is now headed by the Council Secretary and two Deputies (Technical Services and Finance & Administration). Since its inception, the council has brought social safety and considerable infrastructure development through-out the district especially Kasane which is now more of a township. Considerable land was serviced and the Botswana Housing Corporation constructed a good number of houses during the DDP 6 period. This has contributed greatly to

provision of accommodation for the influx of people who migrated to Kasane in search for jobs. Private sector participation to development also grew with development of new lodges, banking agencies and chain stores which eased communities' access to consumer needs. Community Trusts implementing the CBNRM also continue the quest for improved quality of life for Chobe people.

CHAPTER 4: DDP7/UDP3 DEVELOPMENT GOALS AND OBJECTIVES

4.1 POLICY AND INSTITUTIONAL FRAMEWORK

4.1.1 *Vision 2016*

The Chobe District Development Plan 7 provides an outline of development goals, strategies and priorities for a seven-year period (2009-2016) that will guide developments in the Chobe district. The plan is anchored on the realisation of vision 2016 targets and the UN's Millennium Development Goals (MDGs). It has also been aligned to address key development issues that have been identified locally through community consultations.

Cognisant of the fact that DDP7 preparations have been built upon the efforts and successes of the previous DDP6 and that the economic strategy of NDP 10 are not very much different from those of the previous National Development Plans, some of the goals and objectives for the previous plan still remain valid.

4.1.2 *Millennium Development Goals (MDGs)*

In 2000, Botswana signed the Millennium Declaration, thus embracing the eight goals that are now referred to as the Millennium Development Goals (MDGs). The country subscribed to the ratification of MDGs because of Botswana's longstanding commitment to socio-economic development including the fight against poverty. Botswana concurs with the rest of the world that poverty is an issue which all countries in the world should do all within their power to overcome and eradicate from the face of earth for a dignified well being of the human race. A highlight of the MDGs is as follows:

Eradicate Poverty and Hunger – Through the Labour Intensive Public Works Programme and provision of social safety nets Chobe district will continue to create employment opportunities in the community to fight poverty and improve livelihoods status of the vulnerable in the society.

Achieve Universal Primary Education – The district will continue to provide facilities at primary schools, construct new ones where necessary, to improve access to basic education in Chobe during DDP7 towards achievement of this MDG.

Gender equality and empowerment: In terms of access to productive resources, the district will devise strategies to encourage women to utilize existing government schemes such as CEDA, Young Farmers etc. Due consideration has also been given in the district about the participation of women in leadership, government and decision making structures such as Bogosi and Council.

Child Mortality: The provision of health facilities in most villages has ensured universal access to facilities by people in the district. In areas where health facilities have not been developed mobile health services are being provided and this has reduced infant mortality rates as children have easy access to health facilities. The

availability of health facilities has contributed to an increase in children who are fully immunized.

Maternal Health –The general provision of health facilities largely contributed to access thereto. This has greatly improved maternal health in the communities, and efforts will continue to be made during DDP7 to sustain and surpass these benefits.

Combat HIV/AIDS and Other Diseases – Government programmes which are in place have contributed to a reduction of HIV/AIDS incidences. The availability of ARVs and introduction of PMTCT have made great contribution to combating HIV/AIDS. The fight against malaria is also a continuous strategy in the Chobe district. These efforts will be intensified during DDP7 to ensure achievement of the MDG by 2015/16.

Ensure Environmental Sustainability – The Department of Environmental Affairs is making efforts to promote environmental education and awareness in the country. During DDP7, it is the intention of the district to accelerate implementation and compliance to the EIA across all major projects in the district. The key objective will continue to be the need to ensure minimal environmental degradation to sustain us for many years to come. This MDG is particularly important to Chobe district in view of its pristine and richness in diverse natural resources ranging from wildlife to forest reserves.

Global Partnerships

As we live in the era of globalisation and information technology, where nations and countries that used to be seemingly too far apart are now close in terms of trade, migration, access to employment, education and health opportunities, the need for developing partnerships in all areas of development is critical. There is also global cooperation in terms of donor assistance, joint decision-making under the auspices of organisations such as the UN, AU, SADC; it is inevitable that this trend will continue to grow and strengthen. Recognising the importance of being part of the global village, Chobe district will continue to forge and strengthen regional and global partnerships to the benefit of our communities during DDP7. For example, twinning strategy between Chobe and other councils in the region and beyond will be pursued, taking advantage of proximity to neighbouring of Zambia, Namibia and Zimbabwe.

4.1.3 National Key Policy Paper

The national Key policy paper outlines the policy framework for economic development during NDP10. Of great significance in this plan is the realisation that diamond revenues are likely to decline significantly by the end of NDP10 and therefore economic growth led by large increases in government spending is no longer sustainable. This will therefore require policy shift from increased government spending to enhancing the private sector as the main stimulus of economic growth.

This will be achieved through;

- Continued investment in infrastructure, with an emphasis on the needs of the private sector,
- Continued investment in education and training;
- Improvement of business climate for private sector investment

- A shift in emphases to support for service exports, many of which have less of a comparative disadvantage than most merchandise exports.

4.1.4 NDP 10 Theme and Goals

Given the projections of possible decline in revenue by end of DDP7/NDP10, economic diversification will remain critical during NDP10 and the Chobe District provides some of the possible areas of diversification such as tourism and agricultural development. Given its abundance of natural resources for tourism development, fertile soils and abundant surface water resource agro-business development, the district can provide possible area diversification.

Depending on the outcome of the on-going feasibility study of the Zambezi Integrated Agro-Commercial Development Project, DDP7 may witness a significant agro-business project in the district which has the potential of increasing the agriculture contribution to GDP significantly. The agro-business project has the potential of creating direct employment of up to 6000 people. This will provide the necessary economic diversification in the country and help address the issue of over dependence on diamond mining. The plan theme is **“Accelerating achievement of Vision 2016 through NDP10”**.

4.1.5 District Key Issues

Land use conflict presents the major challenge to the district development. Large wildlife population especially elephants pose a great danger and destruction to property. Balancing the needs between conservation and utilisation was the primary focal areas for the DDP6 and will continue to be a challenge during DDP7.

4.1.6 Socio-economic issues

The 2001 HIV/AIDS Zero Prevalence Sentinel Survey among pregnant women and men with sexually transmitted diseases revealed a 39.1% and 73.2% prevalence rate respectively. Thus HIV/AIDS is of great concern in the district.

Unemployment remains a problem in Chobe, due to limited opportunities in the district. With limited opportunities as a major setback, people here also have limited skills due to the non-existence of training centres.

4.2 DDP 7 DEVELOPMENT GOALS AND OBJECTIVES

- **To Promote Sustainable Development and Economic Diversification**
 - (i) promote creation of processing industries
 - (ii) promote intensive forms of agricultural production
 - (iii) improved management practices in both the agricultural and industrial sectors

- (iv) Adoption and use of appropriate technologies.
- **To Promote Diversification in the Tourism Sector through**
 - (i) Exploitation of natural resources outside the National Park.
 - (ii) sustainable use of resources with the Forest Reserves
 - (iii) promotion of eco-tourism projects
 - (iv) the development of cultural heritage as an alternative tourism product
 - (v) Promotion of community participation and mobilisation of local resources.
- **To Promote Employment Creation and Enhanced Productivity**
 - (i) Facilitate entrepreneurial training and promotion of assistance packages
 - (ii) Promote production through cooperative societies
 - (iii) Facilitate the creation of locally based production groups
 - (iv) Facilitate enhanced access to investment resources to enable citizens to participate in the economy.
- **To Improve the Quality of Life in the Chobe District through**
 - (i) Provision of quality and timely services.
 - (ii) Promotion of community participation in project and programme implementation.
 - (iii) Provision of adequate social and economic infrastructure
- **To Reduce the Spread of HIV/AIDS through**
 - (i) Provision of education and information on reproductive health.
 - (ii) Provision of youth friendly facilities and programmes.
 - (iii) Provision of recreational facilities.
 - (iv) Promotion of window of hope ideal.
 - (v) Facilitation of wide participation by all stakeholders.
 - (vi) Enhanced access to counseling services and adoption of appropriate preventive measures.
 - (vii) Facilitating change of attitude by engaging in client focused approaches and other alternatives.
- **To Promote Sustainable and Sound Environmental Management of the Chobe Ecosystem through:**
 - (i) Development of comprehensive integrated land use development plans.
 - (ii) Development of sector specific management plans.
 - (iii) Promotion of community participation in resources management.

Overview of Sector Goals –DDP7

Table 4.1 Overview of Sector Goals

GOALS	GOALS
LAND USE	AGRICULTURE
To facilitate efficient and equitable land distribution and development.	To promote diversification of the agricultural sector
To facilitate speedy allocation and servicing of land for development	Improved agriculture production
To alleviate shortage of staff accommodation	
TRADE AND INDUSTRY	ENVIRONMENT, WILDLIFE AND TOURISM
Build capacity of entrepreneurs and SMMEs	Effective and Efficient organization in service excellence
To have effective consumer protection and competition legislation in place	Reduce the length of time taken to attend to problem animal reports
Create a vibrant, self sustaining co-operative business community	Reduce problem animal incidences
EDUCATION AND TRAINING	HEALTH
Improved quality of education	Reduced morbidity/mortality related to the four non-communicable diseases (i.e. cancer, hypertension, mental illness, and Diabetes mellitus)
Improved access and equity	Reduced infant and under five mortality rate
Improved cost sharing strategies	Reduced maternal morbidity/mortality rate
	Reduced morbidity/mortality from HIV/AIDS
	Reduced malaria and diarrheal disease morbidity and mortality
	Reduce TB morbidity/mortality
CULTURE, SOCIAL SERVICES AND COMMUNITY DEVELOPMENT	MINERALS
Promote self reliance and active participation among the community.	Conserving and protecting the environment
Elimination of all negative economic and socio-cultural practices.	
Promote youth and women participation in district development activities.	
ENERGY	WATER, SANITATION AND WASTE WATER
Adequate supply and reliable energy sources achieved	Improved quality of life through provision of safe potable water
Sustainable exploitation of energy resources	Minimized water wastage
	Monitored water situation
WORKS AND TRANSPORT	COMMUNICATIONS, SCIENCE AND TECHNOLOGY
Reduced road accidents by 2016	Improved telecommunications to enhance ICT
Achieved customer satisfaction by providing the best infrastructure and services, as well delivering efficient and effective work performance.	

To deliver excellent quality of maintenance and repair services	
To have in place quality public buildings, engineering infrastructure and related services	
Well maintained Roads infrastructure	
Improved communication system in the district through provision of appropriate infrastructure.	
LAW, JUSTICE AND SECURITY	LOCAL GOVERNANCE AND DECENTRALISATION
Immigration Promotion of good image of the country through facilitating smooth movement of travelers in and out of Botswana and curb illegal immigrants.	District Administration Improved quality of lives of Batswana
Prisons Safe custody of offenders and rehabilitation for reintegration into society	Council To provide basic quality infrastructure and Social Services
Tribal Admin Effective execution of court orders, quality and timely service	Land board To facilitate speedy allocation and servicing of land for development
Botswana Police Reduced incidents of crime	Tribal Admin To have reduced crime and timely execution of court orders
CONTINGENCY PLANNING	
Prompt and efficient response to disaster	

4.3 FINANCING STRATEGY

According to the 2009/2010 Budget Speech the “Financial Crisis on mineral exports in particular diamond sales started to fall significantly in November 2008”. It was further pointed that there has been a sharp decline in commodity prices like copper, nickel and gold. Subsequently there will be a slowdown in economic growth and a decline in Government Revenues from end of 2008/2009 probably until 2010/2011.

It has also been realized that there is heavy dependence of Local Authorities on Central Government financing. The major source of funding for development projects and programmes is the DDF through which the council is given grants. For the capital budget, government provides 100% funding and 80% for recurrent budget though revenue support grant (RSG) while council provides the remaining 20% through its own revenues.

During implementation of DDP 6, council experienced a stagnant or declining trend in own generated revenue. This was due to the fact that cost recovery levels were too low to make any meaningful impact on council revenue. It also impacted negatively on the council’s endeavor to finance development projects. However, in order to address the situation, Chobe District Council will strive to increase generation of revenue to augment Central Government funding.

4.4 FRAMEWORK FOR MONITORING AND EVALUATION (M&E)

A major development in public administration world – wide in recent years has been the increased focus on Monitoring and Evaluation and Results Based Management as the underpinning orientation to public sector management. The tools monitoring and evaluation provide the needed capacity to achieve expected results through implementation of projects, programmes and policies and continuously monitoring their performance and making adjustments to improve both their efficiency and effectiveness. Specifically, monitoring has been defined as the continuous methodical process of data collection and information gathering throughout the life of a project so that corrective action can be taken. The framework for M & E and reporting requirement will be executed through structures is such that the District Development Committee and Full Council which convenes on quarterly basis; however, progress on plan implementation is reported to the MLG on monthly basis.

CHAPTER 5: LAND USE PLANNING, SETTLEMENT AND HOUSING

5.1 INTRODUCTION

5.1.1 *Sector overview*

Chobe District is one of the most endowed in terms of natural resources such as wildlife, water and forest reserves. However, it is faced with various challenges among them being the need to intensify conservation and protection of these natural resources and the environment from being degraded and negatively impacted by the increasing human population and settlement.

5.1.2 *Relation of sector to MDGs and Vision 2016*

The Land Use Planning, Settlement and Housing in Chobe District are driven by the following Millennium Development Goals key goals:

Goal 1: eradicate extreme poverty

Goal 7: ensure environmental sustainability

The sector is faced with ensuring the attainment of these two broad issues of eradicating extreme poverty through provision of affordable and sustainable shelter, and to ensure that the resources more particularly land and wildlife are utilized sustainably and distributed equitably. The sector focus on natural resources conservation and sustainable utilization for economic benefits in the form of tourism and other projects is important in employment creation and private sector development. In this regard, the contribution of this sector to achievement of prosperity for all by 2016 and the vision pillar of being a prosperous, productive and innovative nation are indeed paramount to realization of the country's vision 2016.

Although Chobe District is one of the smallest districts in the country, it is well endowed for its natural resources, notably the Chobe River and the varied species of wildlife and plant life. About 80% of the district is devoted to conservation, and human settlements account for only 20%. Land use in Chobe is determined by several factors, some of which are the increase in human population, tourism potential of the area, and government policies, in particular those relating to environmental and natural resources conservation.

5.1.3 *Institutional Framework*

Various institutions are responsible for land use planning and provision of land for housing in the District.

The key institutions are Chobe Land Board, Council and Department of Lands. Because of the district's endowment in natural resources, there are some departments which are also a major stakeholder in land use issues and these include Wildlife and National Parks, Tourism, Crop Production, Environmental Affairs, Forestry and Range Resources and the Agricultural Resources Board.

The District Land Use Planning Unit (DLUPU) comprising members from these institutions and other government departments provide technical advice to government departments, Land Board, Council, Non-Governmental Organisations, and the private sector. The committee is chaired by the Land Board Secretary with the Lands Officer as the Secretary.

5.2 POLICY AND LEGISLATIVE ENVIRONMENT

5.2.1 *Revised National Settlement Policy (2004)*

The overall goal of the national Settlement Policy is to provide set of guidelines for national physical planning and a framework for guiding the distribution of private and public investment and infrastructure in such a way that reflects the settlement's size, population, economic potential, level of infrastructure and the settlement role as service centres. Kasane Township is the highest ranked settlement in the district being the District Headquarters and a Secondary Centre.

5.2.2 *National Housing Policy (2000)*

The goal of the National Housing Policy is to facilitate the provision of decent and affordable housing for all within a safe and sanitary environment. It further advocates for the changing role of Government from home provision to that of facilitator. In Chobe District the BHC provides some of the housing in Kasane Township, while the government through the Council facilitates home ownership through the SHHA programme.

5.2.3 *Chobe District Settlement Strategy*

Chobe District Settlement Strategy (CDSS) is one of the regional initiatives to guide the spatial development of what presently is a negligibly exploited, but potentially rich resource district in the northern Botswana. This strategy identifies several key issues that need to be seriously addressed to ensure sustainable development in the district.

a) Administration and Development Coordination

The administrative framework and coordination of public institutions responsible for the local coordination and implementation of the development efforts in Chobe district namely the District Council, District Administration, Land Board, Tribal Administration, District Development Committee and the Village Development Committee should be rationalized to facilitate efficient and effective decision making and program implementation.

b) Classification of Settlements

Settlements in Botswana are classified largely on the basis of the population size they serve. In Chobe, Kasane is classified as a Secondary center while Pandamatenga, Parakarungu, Kachikau are tertiary II centers and Lesoma, Mabele, Kavimba, Satau and are tertiary III settlements. However, the relative importance of Kasane Township in terms of tourism, and the distance from the

nearest Town, necessitates Kasane to be elevated to a Primary center status to afford it more services.

c) Land use conflicts

With about 80% of the Chobe District being a conservation area and predominantly inhabited by free moving wildlife, human settlements in the district have tremendously been negatively affected in terms of growth and human livelihood because of the conflicts with wildlife.

d) Industrial and Business Activities

Most of Chobe's business activities center around tourism based on wildlife, and the District as an administration entity, hence there are no major industries. Most plots that have been allocated for business activities have not been developed. However ample industrial and commercial land has been reserved in the district to cater for any future business and industrial needs. The challenge though remains that of attracting both domestic and foreign investment to locate in Kasane, due to perhaps smallness of market and huge distance from other major centres in the country.

5.2.4 Physical Development Plans

Two 24-year Development Plans have been prepared for settlements in the Chobe District. These are the Kasane-Kazungula Development Plan and Pandamatenga Development Plan. Infrastructure developments in these areas are now guided by provisions of these plans. It is highly important to come up with plans for the Chobe Enclave area as currently land allocations are done as per the layout plans without a long term plan.

5.2.5 Integrated Land Use Plans

A land use management Plan has been prepared for the Chobe enclave area covering villages of Mabele, Kavimba, Kachikau, satau and Parakarungu in 2003. There is however a need to prepare an integrated Land Use Plan for the whole district.

5.2.6 Tribal Land Act (1970)

The Act provides for the establishment of Tribal Land Boards to manage and allocate Tribal Land. Tribal Land Act is applicable in all villages in the District except for Kasane Township which is administered through the State Land Act.

5.2.7 Land Board strategic Plan

Chobe Land Board is responsible for allocation and management of allocation of Tribal Land in the District. In carrying out its mandate the Land Board is guided by its drive to efficiently manage and allocate land equitably through effective and efficient means to satisfy its customers.

5.2.8 District Council Strategic Plan

Chobe District Council envisages being a model of excellence in the provision of services to improve the quality of life of the community and determined to provide quality and timely social and physical infrastructure services for improved community livelihood. This will be achieved by the use of our committed and skilled workforce in consultation with stakeholders.

5.2.9 Ministry of Lands and Housing Strategic Plan

With the development of the vision, mission and values which provide the strategic direction of the ministry, key result areas are required and provide the ministry with outcome measures that will enable it to assess progress towards its strategic foundation. The key result areas as far as housing and settlement is concerned are outlined as follows:

- i) Availability and equitable distribution of land
- ii) Housing delivery and home ownership facilitated
- iii) Environment friendly and conscious nation

5.3 LAND USE PLANNING PRIORITIES

5.3.1 Settlement Pattern and Geomorphology

All settlements in the Chobe enclave and Kasane Township evolved due to the influence of the Chobe River System and the Lake Liambezi water bodies. The people relied on the water for drinking, sourcing food like fish and ploughing on the flood plains. The settlement patterns in the area have as a result adopted a linear pattern of growth along the courses of the water bodies.

Only recently has this pattern changed as all the land along the river has been allocated, thus forcing all village expansions outwards away from the river.

The villages on the eastern block on the other hand have evolved as out breaks from the main settlements which are Kasane and Kazungula and some immigration from the Nata areas.

5.3.2 Development Growth

Development Plans have been prepared to guide developments in Kasane – Kazungula and Pandamatenga. Growth in the rest of villages is guided by layout plans. Chobe Enclave Land Use Plan is also used to guide developments in Chobe West.

5.3.3 Land use planning priorities

- a) Shortage of land for settlement expansion owing to the fact that about 80% of the district is a gazetted conservation area. This problem is compounded by land speculation especially in Kasane and Kazungula.
- b) Shortage of land for livestock and crop production because of the gazettement of a large portion of land in favour of natural resources conservation.
- c) Conflict between wildlife and agriculture. Being a predominantly wildlife area, agriculture in the district suffers from destruction by wildlife in the form of crop destruction and livestock predation.
- d) Loss of agricultural land to other uses due to diminishing viability of the agricultural sector in the district owing to wildlife crop destruction and livestock predation.
- e) Non-observance of land development covenant- Mainly due to land speculation, most of the land in Kasane and Kazungula remains undeveloped for a long time. There is need for the district to strictly monitor and enforce land development covenant.
- f) Delay in servicing demarcated land. Demarcated plots in Kasane and Kazungula stay for too long before services are provided, in the process delaying land allocation.

5.3.4 Settlement and Housing Priorities

Chobe District is made up of eight villages and a township. These settlements are physically and geographically separated into two groups: one being Chobe Enclave in Chobe East by the Chobe National Park. The Chobe East area is made up of Pandamatenga, Lesoma and Kazungula (part of the Kasane/ Kazungula Township).

The Enclave area covers the villages of Mabele, Kavimba, Kachikau, Satau, Parakarungu and the Savuti Camps on the western end of the district. Kasane Township located on the northern end is the main service center and administrative headquarters of the district. In addition to the human settlements and the Chobe National Park, the district has five forest reserves, and wildlife management areas, Sibuyu Forest Reserve on the immediate north of Central District, Kazuma Forest Reserve on the north east of Pandamatenga Commercial farms, Maikaelelo Forest Reserve east of Pandamatenga, Kasane Forest Reserve on the south eastern side of Kasane Township, and the Chobe Forest Reserve covering the immediate south eastern portion of the Chobe Enclave Villages of Kachikau, Kavimba and Mabele. All the above land use disposition is accommodated in an area of approximately 22,559km², of which the five forest reserves accounts for 4225km² (18.7%), Chobe National Park 12890km² (57.1%), nine human settlements 5445km² (24.1%).

Summary of Priorities

1. Inadequate land servicing to facilitate housing delivery
2. Unhygienic standard of Kasane old SHHA area
3. Shortage of staff accommodation
4. Shortage of land for settlement expansion

5. Relaxation of prevailing institutional rigidities pertaining to land allocation procedures.

5.4 HOUSING

Housing is one of the basic needs of human and peoples' well being and national sustainable development. Chobe District council is committed to ensuring that by the year 2016, all Batswana will be able to have access to good quality basic shelter both in Kasane and the whole district. Through various intervention schemes such as SHHA and district housing programme, the district will pursue the vision pillars during DDP7 toward prosperity and dignity for all by 2016.

5.4.1 *Housing Demand and Supply*

The housing conditions are generally good in the district; there is an improvement in the way the community builds their houses. For instance, on tribal land there is a gradual shift from reeds and mud huts to roofing with tiles, concrete and zinc roofed houses. Since the rollout of SHHA to other villages such as Pandamatenga, Lesoma, Kavimba and Kachikau , people are able to benefit from the scheme. The council continues to issue loans to the low income people; currently more than 95% of SHHA plots are developed as a result of this assistance. Turn Key scheme has been introduced to assist low income have improved houses. Council in this new scheme is charged with the responsibility of construction and hand completed structure.

5.5 LAND USE PLANNING, SETTLEMENT AND HOUSING SECTOR GOALS AND OBJECTIVES

Table 5.1: Land Use Planning, Settlement and Housing Sector Goals and Objectives

Goals	Objectives	Outcomes	Targets	Indicators
To facilitate efficient and equitable land distribution and development.	To repossess all undeveloped plots and reallocate them To enforce Development Plans, Land Use Plans and Development Covenants	Effective land utilization and access	All allocated plots to comply to development covenants.	Level of compliance
To facilitate speedy allocation and servicing of land for development	To prepare layout plans for residential extension for all villages in the Chobe enclave during the plan period To survey of all layout plans To secure funds for servicing of plots	Access to land	Allocation of land to all eligible applicants	All eligible applicants allocated serviced plots.
To alleviate shortage of staff accommodation	To construct 25 LA2 and 5 LA3 Land Board Staff houses, 50 LA2 & 5 LA3	Motivated staff	Provision of housing to all	No of employees with housing

	for Council, 50 LA2 & 5 LA3 for DA and 20 LA2 for Tribal Admin		employees	accommodation
To provide a conducive working environment for members of staff	To construct Land Board Mechanical Workshop To construct Land Board Storage Warehouse	Conducive working environment Safe storage of assets		Safe working and storage environment

5.6 PROPOSED PROJECTS AND ACTIVITIES

Table 5.2: Proposed Land Use, Settlement and Housing Projects

PROJECTS	NEGATIVE IMPACTS	MITIGATION MEASURES
Preparation of District Integrated Land Use Plan Repossession of undeveloped plots Enforcement of development Plans, Land use Plans and Development Covenants	Nil	Nil
Preparation of layout plans Surveying of plots Servicing of plots	Noise and dust pollution, loss of biodiversity, land degradation	SEA, EIA, AIA
25 LA2 and 5 LA3 Land Board Staff houses, 50 LA2 & 5 LA3 for ChDC, 50 LA2 & 5 LA3 for DA and 20 LA2 for Tribal Admin	Noise and dust pollution, loss of biodiversity, land degradation	SEA, EIA, AIA
Land Board Mechanical Workshop Land Board Storage Warehouse	Noise and dust pollution, loss of biodiversity, land degradation	SEA, EIA, AIA
Land servicing (surveying, waste water and water reticulation, electricity and telecommunication) Kasane-Plateau layout, Kasane Airport Layout, Chobe Enclave villages, Lesoma	Noise and dust pollution, loss of biodiversity, land degradation	SEA, EIA, AIA

*SEA- Strategic Impact Assessment,

*EIA- Environmental impact Assessment

*AIA – Archaeological impact Assessment

5.7 SECTOR CHALLENGES AND STRATEGIES FOR DDP7

- **Challenge:** Non-observance of land development covenant- Mainly due to land speculation. For speculative reasons, most of the land in Kasane and Kazungula remain undeveloped for a long time.

Strategy: Land Board to strictly monitor and enforce land development covenant.

- **Challenge:** Delay in servicing demarcated land. Demarcated plots in Kasane and Kazungula stay for too long before services are provided, in the process delaying land allocation.

Strategy: More resources must be allocated to land servicing; consider partnership with private sector in land servicing; explore possibilities of cost sharing between land board and council in land servicing.

- **Challenge:** Land use conflict still presents the major challenge to district development. This is due to unbalanced needs between conservation and utilization of natural and cultural resources including land.

Strategy – Preparation of District Land Use Plan; Provide more animal watering points the Park to minimize animal concentration in the front and possible interaction with human being; Engagement of key stakeholders to chart the way forward.

- **Challenge:** Perception among local communities that land allocation favours foreign residents to the disadvantage of locals. This is fueled by land speculators who tend to grab and hoard land for future opportunities especially in tourism sector.

Strategy: Chobe Land Board to enforce policies which will facilitate efficient and equitable land distribution; compliance with existing procedures and legislation; transparency in land allocation to win confidence of the communities; public education and awareness campaigns to assert transparency.

- **Challenge:** There is high shortage of staff accommodation especially in Kasane. This is due to the fact that more accommodation development especially by government institutions are horizontal hence taking more land

Strategy: All government institutions to develop high-rise structures (flats) instead of detached houses for their staff; this will help in densification of accommodation developments hence alleviate shortage of staff accommodation

- **Challenge:**

High level of arrears on SHHA loans.

Strategy: Intensify loan repayments collection campaigns

- **Challenge:**

Shortage of sand and gravel in the district for construction.

Strategy: The district be allowed to harvest sand in the protected areas in a sustainable manner; A comprehensive management plan for the area must be prepared.

Other Strategies for DDP7

- Intensify conservation of natural resources initiatives through enforcement of existing policies and legislation, including close collaboration and engagement of key stakeholders
- Promote and support citizen participation and empowerment in tourism ventures
- Lobby for additional land to accommodate expansion of major centres such as Kasane Township
- Intensify implementation of SHHA programme and Turn Key Schemes to the rural areas in order to reach the poor and disadvantaged

CHAPTER 6:

AGRICULTURE

6.1 INTRODUCTION

6.1.1 Sector Overview

The Ministry of Agriculture comprises six departments in Chobe District. These are Crop Production, Cooperatives, Agricultural Research, Animal production, Veterinary Services and the newly established Department of Extension Services Coordination. The Crop production Department comprises two sections of commercial and subsistence production. The departments are headed by District Agricultural Officer, District Cooperatives Officer, Principal Agricultural Scientific Officer and Senior Veterinary Officer respectively. The District Agricultural Coordinator coordinates them. The agricultural characteristics of Chobe district are unique, in the sense that the arable sector is more dominant than the livestock sector. There is significant arable activity, on a commercial basis, in Pandamatenga, complemented by a significant production in the Chobe enclave. The livestock sector on the other hand is limited by lack of appropriate abattoirs and persistent threat of foot and mouth disease. Therefore the sector's performance is not able to take its rightful place in the economy especially in complementing the tourism industry.

6.1.2 Relation of Sector to MDGs and Vision 2016

The Agriculture sector is highly essential for food security, poverty alleviation and economic diversification for the whole country. Therefore the chapter relates with the MDG on eradication of extreme poverty and hunger while ensuring environmental sustainability. The agricultural sector is also critical to the achievement of Vision 2016 goal of achieving a prosperous, productive and innovative nation through its huge potential in augmenting economic growth and diversification while creating employment. This is particularly the case in Chobe where the existing and potential for agro-business and arable activity is significant.

6.1.3 Institutional Framework

Crop sub – Sector

The crops sector is responsible for supporting the arable sector by promoting use of improved crop production technologies, diversification, control of pests and diseases, as well as the development of appropriate competencies. One major project the sector is engaged in is the provision of road and drainage infrastructure to the commercial farms in Pandamatenga with the aim of creating an enabling environment for further commercialization.

Veterinary Services and Animal Production

The sector is responsible for livestock herd qualitatively and quantitatively. It conducts vaccination and surveillance for diseases of economic importance annually. One of the primary functions of the department is to manage FMD and control its spread to other districts as well as neighbouring countries.

Cooperatives

The Cooperative sector promotes formation of cooperative societies. It audits and inspects the operations of these societies. It also conducts workshops and courses for members of the Boards of these societies.

Land Utilisation

The division identifies land that is subjected to run offs and constructs appropriate structures such gully control, diversion channels and contour bands in affected areas in the district.

Important stakeholders in the sector are the communities through subsistence and commercial farming and their associations and input suppliers such as BAMB.

6.2 POLICY AND LEGISLATIVE ENVIRONMENT

6.2.1 National Policy on Agricultural Development

The policy advocates for commercialization of both arable and livestock sectors. In the livestock sub sector the policy agitates for fencing of communal rangelands by communities and individuals to improve production. Due to Foot and Mouth Disease status of the district, this component is not feasible. In the arable sub sector it advocates for commercialization of both crop and dairy production through National Master Plan for Arable Agriculture and Dairy Development (NAMPAADD) and the Integrated Support Programme for Arable Agricultural Development (ISPAAD). The preliminary soil suitability results show that Chobe district could be piloted for these programmes and would be wise for optimal use of the available land.

6.2.2 Agricultural Support Schemes

The schemes include the Arable Land Development Programme (ALDEP) Phase 3 and the Livestock Management and Infrastructure Development (LIMID). ALDEP has since been replaced by ISPAAD 2008. The purpose of ISPAAD and LIMID is to improve food security and alleviate poverty, with special emphasis on the resource poor farmers.

6.2.3 Agro Chemical Act (1999)

The Agrochemical Act No: 18 of 1999 has been put in place in an endeavor to provide for the registration and licensing of agrochemicals to control or regulate their importation, manufacture, distribution, use and disposal so as to prevent pollution to the environment or human, plant or animal life. It is also to provide for matters, incidentals and connected to the foregoing.

6.2.4 Animal Diseases Act 1977

An Act to provide for the provision and control of diseases of animals, to regulate the import, export and movement of animals, to provide for the quarantine of animals in

certain circumstances; and to provide for matters incidental to and connect with the foregoing.

6.2.5 Livestock and Meat Industries Act 2006

An Act to re-enact, with amendments, the livestock and meat Industries Act, to provide for the slaughter of domestic livestock, farmed game, wild game and poultry for human consumption, the control and operation of abattoirs, slaughter slabs, cold storage facilities, meat processing plants, canning plants and the marketing, grading and inspection of livestock, livestock products and other matters related thereto.

6.2.6 Branding Act 1962

The Act makes further and better provision for the branding of cattle and for matters incidental thereto.

6.3 AGRICULTURAL RESOURCES

The district is well endowed with fertile and suitable soils for arable activity. Even the annual rainfall amounts are the highest in the whole country. As a result, there is already some significant arable activities on a commercial basis at Pandamatenga. Potential for further development exists, with some on-going feasibility study for the Zambezi Integrated Agro-commercial Development Project. Depending on the outcome of the study, the project could take-off mid DDP7/NDP10. Apart from commercial activities, subsistence agriculture is also practiced in the various settlements, though the major constraint is that of crop damage by wild animals.

6.3.2 Horticulture Sub-sector

The potential for horticulture also exist in the district. Soils and water permit profitable horticultural production within the district; however, there is lack of dedication among farmers for the industry. It is envisaged that the Zambezi Integrated Agro-commercial Development Project will boost this sub-sector.

6.3.3 Livestock Sub-sector

As already mentioned section 6.1.1, livestock production in the district is limited by lack of infrastructural development for livestock products. The livestock movement in and out of the district is restricted.

6.4 AGRICULTURAL PRIORITIES

The government of Botswana has since independence considered agriculture to be the backbone of the economy and food security. The district of Chobe is one of the country's prospects for sound and sustainable agricultural production. The

Pandamatenga area has immense fertile soils and good rainfalls but there is also possibility of drawing water from the Chobe River for irrigation. Government's long term plan for sustainable commercial agriculture remains top priority during DDP7/NDP10. The Zambezi Integrated Commercial Agriculture project, a joint venture between the Government and the Israel Tahal Group was at planning stage at the end of NDP9. The project is planned to kick-start during NDP 10.

This is a very large project which entails construction of a pipeline drawing water from Chobe River to the production sites. It is anticipated that a new settlement will be erected as this project is estimated to create thousands of jobs during phase one (infrastructure development) and the phase two when it is fully operational. Tahal Group plans on producing fresh produce of international standards for both local and external market.

6.5 AGRICULTURE SECTOR GOALS AND OBJECTIVES

Table 6.1: Agriculture Sector Goals and Objectives

Goals	Objectives	Expected Outcome	Target	Indicator
Diversification of the Agricultural Sector	-To promote production of high value crops -To facilitate establishment of dairy projects -Facilitate promotion of commercial Beekeeping Apiaries /Enterprises	High returns due to the high value crops produced Diverse income and employment base	10 farmers 5 farmers	% increase in high value crops % increase in dairy projects
Customer oriented extension service	To conduct workshops for extension services by 2010 To facilitate recruitment of trained staff/manpower in all fields by 2009	Productive farmers	6workshops 10% of staff recruitment	No of workshop conducted Customer satisfaction index No of staff recruited
Improved agriculture production	To provide infrastructure to Pandamatenga by 2016 To improve farmer access to farm implements by 2009 To facilitate establishment of horticultural projects by 2010 To promote group marketing by establishing cooperative groups by 2010	Enabling environment for farming provided Improved productivity in the farms Increased Horticultural activities and income base. Improved market access	Commercial and arable Farmers 120 farmers 2 projects 3 groups	Infrastructure provided No of farmers having access to farm implements No of projects facilitated
To provide quality services to customers	-Facilitate reduction of crop losses -Safe guard physical quality of grains -Promote competitiveness of livestock sector -Improve service delivery	Improved performance/satisfaction index level	100%	Reduction in number of complaints
Maintain HIV/AIDS control and support strategies into all Crop Production programmes	To train staff on HIV/AIDS (counselor and Peer educators)	Level of awareness on prevention, care and support	All staff members	Level of awareness

	To distribute vegetables and honey to Home Based Care Patients	Improved Nutritious status	21 HBC Patient	% No benefiting
Maximum environmental protection and conservation achieved	To rehabilitate and reclaim degraded arable land by 2010	Increase in arable land	Area of degraded land	% Area reclaimed
	To promote use of effective methods of controlling land degradation	Reduced land degradation	All arable land	% Reduction in land degradation
	To promote use of environmental friendly agro chemicals To promote tree planting in arable land to control soil erosion			

6.6 PROPOSED PROJECTS /ACTIVITIES, ENVIRONMENTAL IMPACT AND MITIGATION MEASURES

Table 6.2: Proposed Projects/Activities, Environmental Impact and Mitigation measures

Goal	Project	Negative impact	Mitigation
To promote diversification of the agricultural sector	Workshops on horticulture, beekeeping, poultry, small stock.	Nil	Nil
To promote customer oriented extension services	Conduct training of extension staff on customer relation	Nil	Nil
To facilitate improvement of agricultural production	Provide infrastructure at Pandamatenga farms Form Co-op groups Conduct promotional Workshops on horticulture ,beekeeping, poultry small stock Workshop on animal health	Noise ,dust pollution	Nil
To promote Cooperative movement development	Creation of youth cooperatives Revive dormant co-ops, Conduct education course for Board members Inspect and audit Co-ops Train cashier and shop assistants Contribute to review of Co-ops Act	Nil	Nil
To alleviate problem of shortage of staff	Construction of storeroom, offices, staff housing, electrification of staff houses,	Noise and dust pollution	Surrounding construction area with

and office accommodation	provision of office furniture equipment telephone and network (Kasane and Pandamatenga)		materials to reduce dust and noise
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6.7 SECTOR CHALLENGES AND STRATEGIES FOR DDP7

Table 6.3: Agriculture Sector Challenges and Strategies

CHALLENGES	CAUSES	STRATEGIES
1. Poor quality extension services	<ul style="list-style-type: none"> - Shortage of skilled man power and transport - High extension worker/ farmer ratio - Lack of communication facilities - Language barrier - Poor attitudes toward work 	<ul style="list-style-type: none"> - Outsource extension services - Training and retraining of staff - Increase and rationalize both transport and manpower - Provision of communication services especially IT
2. Low agricultural productivity and Production in the communal sub-sector	<ul style="list-style-type: none"> - Aging farming community - High number of subsistence farmers - Recurring droughts - Low adoption of appropriate technologies - Lack of profitable markets 	<ul style="list-style-type: none"> - Promote youth participation in farming - Facilitate commercialization of farming - Adoption drought tolerant crops - Link funding schemes and programmes to adoption of technologies - Develop market infrastructure and access roads
3. Lack of youth participation and involvement in agricultural activities	<ul style="list-style-type: none"> - Poor attitudes towards agriculture or lack of interest in agric as a business - Shortage of land for the youth - Aged farmers holding onto land - Returns perceived to be low in the sector - Lack of patience 	<ul style="list-style-type: none"> - Intensify education on viability of agriculture projects - Youth mentoring - Identify idle land and reallocate or lease
4. Shortage of both arable and pastoral land	<ul style="list-style-type: none"> - Under utilized forest reserves - Potential arable and grazing land occupied by national parks and forest reserves - Water runoff create dongas that create unusable land 	<ul style="list-style-type: none"> - De-gazette forest reserves - Invest in rehabilitation degraded lands to return to use - Promote less intensive sub sectors such beekeeping, poultry piggery - Development of land use and zoning.

CHALLENGES	CAUSES	STRATEGIES
5. FMD threat	<ul style="list-style-type: none"> - High interaction of Buffaloes with livestock - Absence of boarder and cordon fences - Inaccessible river front for efficient boarder patrols 	<ul style="list-style-type: none"> - Intensify boarder patrol - Encourage farmers to graze livestock away from the boarders. - Intensify surveillance - Management of crop by products e.g. Stover to produce feed for livestock.
6. Pest Outbreak	<ul style="list-style-type: none"> - Natural causes e.g. locust, army worm, quelea 	<ul style="list-style-type: none"> - Intensify surveillance - Intensive education and public awareness

CHAPTER 7: TRADE AND INDUSTRY

7.1 INTRODUCTION

7.1.1 Sector Overview

The sector is responsible for the development of business and private sector growth, the formation of Cooperative Societies, development of micro and small enterprises, and facilitation of formation of Small & Micro-Medium Enterprise (SMME) associations, facilitation of capacity development and the assessment and evaluation of SMME and other trade policies.

7.1.2 Relation of Sector to MDGs and Vision 2016

By selecting the unemployed, women and youth as target groups the sector is directly participating in the realization of all the three targets of Millennium Goal 1 of eradicating extreme poverty and hunger and contribute to Vision 2016 pillar of a prosperous, productive and innovative nation.

Goal 1: Eradicate extreme poverty and hunger

Target 1: Halve, between 1990 and 2015, the proportion of people whose income is less than \$1 a day.

Target 2: Achieve full and productive employment and decent work for all including women and young people.

Target 3: Halve, between 1990 and 2015, the number of people who suffer from hunger.

Vision 2016: “A prosperous, productive and Innovative nation”

The operations of both Department of Cooperatives and LEA are relevant to Goal 1 of the Millennium Goals and Vision 2016 as they are about the eradication of poverty and hunger through the creation of self employment through entrepreneurship development.

The Department of Cooperatives Development is vested with the responsibility of registering Cooperative Societies, encouraging the formation of Cooperative Societies, assisting them to become viable, autonomous and sustainable entities through the provision of business advice and human resource development programs and audits. The department also does the International Trade duties. The commercial unit of the Council handles by-law issues such as assessing license applications and renewing expired licenses.

The founding mandate of LEA as set out in the Small Business Act, 2003 anchors it as the pre-eminent institution charged with the implementation of interventions and services geared towards the sustained development of the SMME sector in line with the national development imperatives.

The major target groups for both LEA and the Department of Cooperatives Development are the **unemployed, women and youth**.

7.1.3 Institutional Framework

The Sector is physically represented in the Chobe by the Ministry of Trade and Industry through the Department of Cooperatives Development, the Local Enterprise Authority (LEA) and Chobe District Council (Commercial Affairs Unit). The Department of Cooperatives is the longest serving department in the district, while LEA was established in Chobe in April 2007. Other ministry units and department such as CEDA, BOB, Consumer Affairs, and Registrar of Companies serve the district from other major districts such as Francistown and Maun.

LEA has established thirteen (13) branches across the country and Kasane is one of them. The branch comprises of a Branch Manager, one (1) Administration Officer, one (1) Branch Secretary, one (1) Accounts Clerk, one (1) Resource Centre Coordinator, one (1) Technical Advisor – Agriculture, seven (7) Business Advisors, one (1) Receptionist, one (1) Messenger/Driver and one (1) cleaner.

7.2 POLICY AND LEGISLATIVE ENVIRONMENT

7.2.1 Industrial Development Policy (1998)

The main emphasis of the policy is on diversification of the industrial base. Its main relevance for Chobe District is its objective to encourage a highly productive and efficient export industry, which emphasizes on sustainable utilization of local natural resources. It is on this basis that the potential of Basketry and Handicrafts need to be enhanced. Encouraging youth participation, training, mentoring and monitoring will ensure sustainability of the basket making industry.

7.2.3 Small Business Act No. 7 of 2004

The Act has established a one-stop service point in Chobe district that provide support services to the local business needs of SMMEs, encompassing training, mentoring, access to finance, market access, resource centre, technological innovation and linkages to other stakeholders within and outside government, thus the establishment of LEA. By 2008 LEA-Kasane was providing services to 190 SMMEs.

7.2.4 Co-operative Societies Act (1989)

It provides base for the establishment of Co-operative Societies in the district. The Act also spells out the mandate of the department in Chobe as follows: registration of cooperatives, audit and provision of business advisory services.

The district is responsible for three cooperatives societies namely; Yambezi, Kachikau Multi-purpose cooperative society and Kachempati Basket Weavers producer cooperative society.

7.2.5 National Policy for Cooperative Development

The policy comprises the rationale for a national policy for cooperative development, the challenges and opportunities for cooperatives, guiding principles, objectives, strategic consideration, regulatory framework, institutional arrangements, health and environmental considerations.

7.2.6 Consumer Protection Act

The ministry is reviewing the consumer protection Act of 1998. The reason for the review is because the competition policy seeks to strengthen consumer rights and to align it to competition Act as the two legislative pieces will be administered by competition Authority.

7.3 TRADE AND INDUSTRY

7.3.1 Retail subsector

One of the targets of Local Enterprise Authority is the services sector. These are mainly services that support the three main sectors of Tourism, Agriculture and Manufacturing. The main subsector in the Services Sector is retailing. This is an important link subsector as it distributes products from other sectors such as Agriculture. Over the past two years we have seen the establishment of major chain-stores such as Choppies and Spar Supermarkets in Kasane. Although these provide a much needed service, they stifle the development of local start-up retailers. Most of the retailers that we deal with are mainly kiosks or dimausu. There is a need to develop these smaller retailers to be more competitive by way of improving service.

7.3.2 Manufacturing

The following are a list of manufacturing concerns in the Chobe district: Basket Weaving, Confectionery and Boats. Manufacturing remains a challenge as there are not many raw materials in the district to diversify the manufacturing sector. We continue to look at possibilities of developing other manufacturing concerns especially to support such services as construction which experience a shortage of sand for example. There is a possibility to facilitate a quarry to produce sand in the district.

7.3.3 Private Sector Participation

The private sector participation in the district is on a buying basis as most of the baskets and SMME sell most of their wares to the private sector.

7.3.4 SMME

This is a very important subsector where most of the poor, disadvantaged, youth, women and self-employed participate as the only avenue to make a living. Most of the disadvantages associated with SMMEs is the lack of access to markets, competition

from the big chain stores. However, it is the intention of the district, through LEA and other support agencies to intensify our support to the growth and development of this sector during DDP7 as this will help reduce poverty and improve livelihoods prospects for communities.

7.4 SECTOR PRIORITIES

7.4.1 Trade Priorities

SMME Environment Development Services (SEDS) of LEA is responsible among other things, for Policy Advocacy and Market Access. It is the responsibility of SEDS to lobby with relevant stakeholders to ensure that policies that hamper the development of SMME trade locally, regionally and internationally are reviewed and aligned accordingly. It is also the responsibility of SEDS to facilitate linkages between SMMEs and buyers locally and abroad. SEDS facilitates the participation of local SMMEs in local, regional and international trade fairs.

The Department of Cooperative Development has managed to reduce audit backlog and audits are up to date. One critical area is to revive dormant cooperatives, implementing of the Policy and promotion of autonomous cooperatives.

Consumer Protection – It addresses disparities in the consumer and supplier relationship. The office provides consumers with full information on their products, provides information in fair competition, observe all laws as regards safety and quality standards. The office intends to increase and strengthen outreach programs to raise awareness and educate consumers on their rights and responsibilities to make informed choices when purchasing goods and services.

Industries Priorities

The LEA has chosen as its main area of focus four industry sectors: Agriculture, Manufacturing, Tourism and Services. And because LEA is mandated to contribute towards citizen empowerment, creation of employment and alleviation of poverty, LEA has chosen as niche target groups the unemployed, women and youth. LEA also has another division called Enterprise Development Division.

This division is responsible among other things for Wholesale Entrepreneurship Development and Cluster Development Strategies. LEA believes that for sustainable beneficiation of entrepreneurship development, developing clusters and associations is one of the ways to ensure that a larger part of the community reap the benefits of a developing and growing SMME sector.

Currently LEA-Kasane Branch is in the process of facilitating a Horticulture Producers Association based in the Kasane, Kazungula, and Lesoma area. In the more rural Chobe Enclave, the branch is facilitating a Bakers' as well as a Basket Weavers Association.

Cooperative Development promote the creation of youth Cooperatives, Women owned Cooperatives in order to create employment and empowering citizens.

7.5 TRADE AND INDUSTRY SECTOR GOALS AND OBJECTIVES

Table 7.1: Trade and Industry Sector Goals and Objectives

Goals	Objectives	Outcomes	Indicators	Targets
Customer & Stakeholder Satisfaction	To provide a range of quality products and services to LEA customers	Customer Satisfaction	CM1: Customer Satisfaction Index	85%
Customer & Stakeholder Satisfaction	To increase utilisation of LEA's products and services	Informed and Knowledgeable SMMEs	CM2: Number of customers graduating from pre-start to start-up	120
Build capacity of entrepreneurs and SMMEs	To promote sustainable enterprises	Skilled and competent entrepreneurs	CM3: Survival rate of LEA startups	>60% by 2010
Build capacity of entrepreneurs and SMMEs	To promote sustainable enterprises	Skilled and competent entrepreneurs	CM4: Profitability of enterprises: (the average aggregate profitability level of LEA assisted enterprises)	60% by 2010
Build capacity of entrepreneurs and SMMEs	To increase the entrepreneurial base in Botswana	Skilled and competent entrepreneurs	CM5: Investment value of Enterprises obtaining funding.	P15.4million by March 2009
Create a vibrant, self sustaining co-operative business community	To provide quality entrepreneur education and training	Informed decision making	-Co-operative courses conducted -Village leaders courses	-Number of courses conducted -Increase in number of sustainable and profitable co-operatives
Strengthen fair trade and business practices	-To audit co-operative societies -Inspection of Co-operative societies -Facilitate the revival of trade fair	-Sustainable and autonomous co-operative business -Diversified business	21 audits conducted -3 societies revived	-Number of societies audited -Number of societies inspected
To promote co-operative movement development	Creation of youth and women co-operatives	Market access	-Youth -Women	Increases women participation in decision making through development of gender programs
To have effective consumer protection and competition legislation in place	To minimize unfair business practice within the market -Promote sustainability of business	Complaint management system -Conducive environment for trade	Strengthen fair trade and business practices -Conducive environment for sustained business growth	Level of business compliance -Number of regulatory and administrative barriers removed

To have established effective system for services delivery to customer and other stakeholders	To promote good customer relations	-Customer satisfaction	-Customer and other stake holders satisfaction achieved	-Level of customer satisfaction - Turnaround time for service delivery
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7.6 PROPOSED PROJECTS FOR TRADE INDUSTRY

Table 7.2: Co-operatives Proposed Development Projects

PROJECTS	IMPACT	MITIGATION MEASURE
To promote Co-operative movement development	Creation of youth Co-operatives Revive dormant Co-operative Society	-Matsosangwao group identified and formed - conduct educational courses for members and Board members
Construction of office and staff houses	Improved service delivery	Reduce cost implications of servicing from Maun
Botswana SMME Conference and Fair	- Create a platform SMME Development - To learn about the experiences of local and regional organizations as well as their challenges and strategies on dealing with SMME development	- Theme has been designed - The conference facility is identified and booked - A website has been created for clients to use and book
Horticulture Program	- To develop associations of district producers - To transfer technology to clients - To create a forum for stakeholders	- A project plan has been developed. - Meetings have been attended to facilitate the formation of a Chobe based Horticultural producers, association.

7.7 SECTOR CHALLENGES AND STRATEGIES

Table 7.3: Sector Challenges and Strategies for DDP7

Challenge	Causes	Strategy
Low entrepreneurship among the local communities	Lack of exposure and awareness of business practices	Planned quarterly mobile stops and awareness campaigns and training on business skills
Slow company registration processes	The absence of Registrar of Companies	To decentralize company registration to the district.

	offices in the district	To utilize relevant existing organizations like LEA to register companies.
Shortage of commercial land	Most of the district is dominated by National Parks and Forestry.	Lobby government to demarcate more land for commercial use through the land board.
Human and Animal conflict especially in Agricultural sector	Lack of fencing around certain parts of the parks	Strategy to be developed -public education and awareness campaigns on the value of wildlife through CBRNM;
Absence of local market	Lack of a producers' market and a high prevalence of artifacts from neighboring countries. Lack of consistent supply to major retailers. Possible poor quality of products.	Facilitate the development of a Cultural village market by one of the CBOs (Seboba) in Kasane area. Facilitate formation of supplier clusters to meet demand. To promote transfer of technology and innovation to producers.
Slow credit facilitation process	Lack of business consultants in the districts to assist with business plans	Intensify training on Business Planning To create awareness of business opportunity that may attract business consultancy into Chobe. Promote partnerships with Private sector associations Attract investment into Chobe, (not only tourism) through creation of enabling environment
Lack of financial management and accountability in SMMEs	Lack of training and mentoring. Lack of adherence to standards.	Intensify Record Keeping Training and Mentoring
Co-operative Societies fail to adhere to agreed procedures, policies and bye-laws	Lack of commitment	Enforce Implementation of Cooperative Policy and Act to ensure adherence

Poor patronage of societies by members	Lack of commitment	Training of members and Board members
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CHAPTER 8: ENVIRONMENT, WILDLIFE, AND TOURISM

8.1 INTRODUCTION

8.1.1 Sector Overview

In Chobe District the environment sector is mainly tasked with sustainable management of the rich natural resources within the Chobe National Park and the Forest reserves for the benefit of the present and future generations. Currently the sector contributes greatly to the economy of the country through tourism initiatives and improvement of rural livelihoods through Community Based Natural Resources Management (CBNRM) Programmes. The sector, in carrying out its mandate experiences a number of challenges, the biggest being human wildlife conflict. It is therefore intended that public awareness efforts be intensified during DDP7 as well as strengthening both participation and involvement of all stakeholders.

8.1.2 Relation of Sector to Vision 2016 and Millennium Development Goals

One of the main objectives of the environment sector is to work towards realising the Millennium Developmental Goals number 1 and 7 which are to Eradicate Extreme Hunger and Poverty and to Ensure Environmental Sustainability as well as attaining the Vision 2016 pillar of a prosperous, productive and innovative nation.

8.1.3 Institutional Framework

The Sector consists of 4 (four) departments in the Chobe District. These include the following;-

- Department of Wildlife and National Parks,
- Department of Tourism.
- Department of Meteorological Services
- Department of Forestry and Range Resources, and
- The newly opened Botswana Tourism Board.

These four departments are interrelated in terms of their mandates. Botswana's tourism industry is currently heavily reliant on wildlife. Wildlife and other resources are on the other hand greatly influenced by the type of climate prevailing at any given period.

Tourism activities are based on the availability of resources, condition and status of the land resources found in a particular landscape or habitats. For this reason the mandates of the four departments are interrelated as most of the tourism attractions are based on wildlife and associated resources land units such as National Parks, Game reserves and Forest reserves.

However, not all departments that constitute the sector are present in the District. These are Department of Environmental Affairs (DEA) and the Department of Waste Management and Pollution Control (DWMPC). The absence of the Department of Environmental affects performance of the sector as there is no overseer and coordination of the implementation of the country's environmental policies and legislations as well as Multilateral Environmental Agreements. There is also lack of expert advice on issues relating to Environmental Impact Assessment and some projects may be done without proper Environmental Impact Assessment studies as DEA ends up relying only on Consultants report. The absence of DEA has also resulted in some critical activities such as the State of Environment Report not being undertaken. There is also a challenge of burrow pits that have been left without proper rehabilitation.

The absence of the Department of Waste Management and Pollution Control (DWMPC) results in issues of proper waste management and control not being taken on board at the initial stages of planning. The absence of DWMPC means that programmes to combat pollution are not implemented. The level of awareness among the Chobe Community with regard to Waste Management and Pollution Control is also not known as there is no one to assess or even raise it. All this means that the District runs the risk of improper waste disposal which may result in negative environmental impacts on natural resources such as the magnificent Chobe River.

Through the Community Based Natural Resources Management program the sector empowers communities living adjacent to the protected areas in the management of the wildlife resources in Controlled Hunting Areas. CBOs that are currently active are the Chobe Enclave Conservation Trust (CECT) and the Pandamatenga, Lesoma and Kazungula Conservation Trust (PALEKA). CECT, with the assistance of the African Wildlife Foundation (AWF), came up with a Land Use and Management Plan for their area. The purpose of the plan is to assist the Chobe Enclave community in managing their natural resources so that benefits of their sustainable utilization are shared equitably. Although approved in 2004 a lot still needs to be done to implement it. PALEKA on the other hand is still to come up with a management plan.

The sector is also in the process of opening up the state land declared Forest Reserves for some aspects of ecotourism initiatives for communities to manage and utilize sustainably. This will be done in order to promote forest eco-tourism related projects. This calls for the utilization of forest resources for economic and livelihood support systems which could enable them to bring forest products and its associated benefits to the local people. This initiative will support the diversification of Botswana's economy and will conform to the sustainable use of natural resources (forest, range, wildlife and other potential habitat).

The overall objective is to enhance the conservation of Botswana's natural resources and socio-economic development of rural areas by providing eligible communities with opportunities and incentives to earn direct benefits from natural resources conservation.

There is however need to move from nature based tourism to other forms of tourism and also investors should look into other forms of investments away from the traditional ones commonly lodges and guest houses, thus the need to support community based initiatives.

Having realized that the district still has a lot of untapped potential especially non nature based tourism which includes culture (folklore, dance, song, and traditional cuisine) and crafts the Sector have been undertaking community consultations in all the villages in the district to solicit project ideas in a bid to diversify tourism products in the district. The sector however still has a lot to do in terms of public education with regards to non-nature based tourism. Once a reasonable level of awareness has been reached and communities are able to identify projects, Department of Tourism together with the Botswana Tourism Board will work together to assist communities to embark on those projects.

Currently Botswana Tourism Board is providing technical expertise and financial resources to SEBOBA Community Trust in Kasane to design and construct a cultural village near Mowana Lodge. This is a concerted effort by BTB to promote cultural tourism, folklore, traditional dances, songs, cuisine and crafts.

Forest eco-tourism in terms of the use of existing forest reserves could further contribute to the sustainable development of the nation because forest products are renewable and associated activities such as wildlife-based, cultural/natural heritage, game viewing, mobile safaris, photographic safaris e.tc could be done on minimal destruction of the land resources if they are closely monitored.

All the above mentioned initiatives are geared towards improving the livelihoods of the rural communities and thus contribute towards the eradication of extreme hunger and poverty as well as ensuring Environmental Sustainability. Management of protected areas using management plans-Forest reserves, national park, wetlands and rivers is done on a constant way as to reduce any chance of disturbing the ecosystem in large.

Botswana's economy has been reliant on diamond mining and agriculture for a long time and tourism has since been identified as an alternative engine of economic growth. Government has taken a stand to diversify the economy and that can be achieved through creation of policies and programs to ensure there is sustainable utilisation of resources such that there will be continuous income generation and employment creation.

8.2 POLICY AND LEGISLATIVE ENVIRONMENT

8.2.1 *Wildlife Conservation and National Parks Act (1992)*

The Department of Wildlife and National Parks, in carrying out all its activities is guided by the Wildlife Conservation and National Parks Act of .1992.

The Act is currently under review and it is envisaged that the new one will be gazzeted by 2010. The old Act had a lot of loopholes especially on issues of poaching.

8.2.2 *Wildlife Conservation Policy (1986)*

In addition to the abovementioned Act, the department operates under the guidance of the Wildlife Conservation Policy of 1986.

The specific aims of the policy are to develop a commercial wildlife industry in order to create economic opportunities, jobs and income for the rural population, enable citizen to derive maximum benefits from sustained wildlife utilization and to ensure that the department had control over the industry through the implementation of existing legislation and formulation of new ones.

8.2.3 The Ostrich Management Plan Policy of 1994

The sole purpose of the policy is to promote Ostrich conservation through utilization in accordance with Wildlife Conservation Policy of 1986.

8.2.4 Community Based Natural Resources Management (CBNRM) Policy of 2007

The overall objective of this policy is to promote conservation based development whereby the need to protect biodiversity will be balanced with the need to improve livelihoods.

In addition to the above mentioned legislation the government of Botswana is a signatory to several multilateral environmental Agreements such as Convention on International Trade in Endangered Species (CITES), Convention on Biological Diversity (CBD) and Ramsar Convention.

8.2.5 Forest Act

DFRR is in the process of making some initiatives to review its existing policies and legislations. The Forest Act, the Agricultural Conservation Act, and the Herbage Act will be merged as one Forest Act. This act will provide for better regulation and protection of forests and forest produce in the forest reserves.

8.2.6 Vision 2016

The ministry of Environment, Wildlife and Tourism subscribes to the Vision 2016 pillar of A Prosperous, Productive and Innovative nation which advocates for conservation of the environment. Communities will benefit directly from exploiting, preserving and managing their environmental assets in a sustainable manner.

Tourism in the district being mainly nature based its contribution to the GDP is anticipated to continue growing at a significant rate as well as increased employment creation. The district already has two community based organizations directly utilizing and benefiting from the natural resources around them. These will further be encouraged to diversify the tourism product away from wildlife and the river into other areas like culture and crafts. SEBOBA trust is another CBO that is expected to complete and run a cultural village during the plan period.

8.2.7 Tourism Policy

The policy acknowledges the diversity of resources in the country and Chobe holds the most prestigious of these resources. The district has performed relatively well in pursuit of the objectives of the policy although not much has been achieved in terms of community participation. The current policy however is under review to address any pending and emerging issues in the industry. The current policy advocates for foreign exchange earnings, employment, income, rural development, favourable national image and to ensure that tourist activities are carried out on an ecological sustainable basis as well as to provide communities with direct and indirect benefits from tourism activities. However, the policy is currently under review and it is expected that most of the critical issues will be addressed through the revision.

8.2.8 Tourism Regulations

The Tourism Regulation of 1996 has been used over the years to regulate the industry, especially accommodation facilities where it provided minimum requirements that these facilities had to meet. The regulations had a grading component that was never implemented until the establishment of the Botswana Tourism Board in 2003. New grading standards were developed and facilities can now be graded and be rated accordingly. The regulations are expected to undergo a review once the Tourism Act is amended.

8.2.9 Tourism Act

The Tourism Act of 1992 spells out the mandate of the Department of Tourism as well as to give statutory guidance both to the department and to the industry. The Act is currently being amended in order to effectively guide the industry, strengthen enforcement and also give opportunity to further grow and develop tourism during DDP 7.

8.3 ENVIRONMENT, WILDLIFE AND TOURISM RESOURCES

8.3.1 Hospitality Sub-Sector

Chobe district is reputable for top-notch hospitality facilities that meet international standards. Kasane boast of a well established hotel accommodation such as Cresta Mowana Safari Lodge, Marina Lodge, Chobe Safari Game Lodge and several other small facilities.

There is a good flow of tourists from as far as Europe and the region, and this is testimony to the attractiveness and potential for further development of the tourism sector in the district.

Environment as a Cross Cutting Issue

- **Sand and gravel extraction:** The need to provide infrastructure in the form of on-going and planned projects such as roads construction, housing, land servicing, office construction, is putting pressure to supply good quality sand and gravel. These aggregates are in short supply in Chobe. As a result, many illegal burrow pits are dug and later not rehabilitated. This is contrary to the Environmental Impact Assessment (EIA) Act and the need to use our

environment sustainably. During DDP7, the district intends to actively intensify enforcement of legislation relating to rehabilitation of burrow pits, in close collaboration with the department of Mines and Land Board.

- Littering- plastics and waste disposal poses hazard to animal health and make the environment unsightly. Public education campaigns on the need to keep our environment clean will be continued, but intensified during DDP7, including efforts to enforce legislation against littering.
- Illegal harvesting of natural resources - squatters camp in the forests and illegally harvest some natural resources such as thatching grass, collecting fuel-wood without permits. This will be strictly monitored during DDP7 for compliance with existing legislation and policies.

- 8.4 ENVIRONMENT, WILDLIFE AND TOURISM SECTOR PRIORITIES GOALS AND OBJECTIVES

Table 8.1: Environment, Wildlife and Tourism Priorities, Goals and Objectives

Goal	Objectives	Expected outcome	Targets	Indicators
Effective and Efficient organization in service excellence	<p>To provide excellent customer service.</p> <p>To improve human resource and asset management systems.</p> <p>To build an empowered and motivated workforce/promote performance culture</p>	Customer service standards		

8.5 PROPOSED PROJECTS

Table 8.2: Proposed Projects, Environmental Impact and Mitigation Measures

Objectives	Projects	Negative impact	Mitigation
Department of Wildlife and National Parks			
Reduce the length of time taken to attend to problem animal reports	<p>Construction of Wildlife Camp at Kachikau</p> <p>Expansion of the Pandamatenga Office</p>	De-bushing and removal of soil	Selective de-bushing to be applied and soil removed only where necessary
Reduce problem animal incidences	Implement the Chilli Pepper Control as an Elephant control method	Spreading of Chilli pepper plants and over competing other species; Chili plants growing out of control and affecting elephants	Conduct research to determine possible impact on the ecosystem and acting accordingly to avoid the impacts
Improve service delivery/increase revenue generated	Leasing out of Public Campgrounds	Nil	Nil
Improve Customer Service/Increase revenue generated	Upgrading of the following road networks: Sedudu-Ihaha, Ghoha-Mababe, Savuti-Linyanti, Ghoha-Linyanti, Sedudu-Phoha and the Nogatshaa-Phoha .	<p>Removal of trees; Noise pollution(to the animals and visitors)</p> <p>Removal of trees</p>	<p>Gravelling to be done only on portions with clay soil</p> <p>Selective removal of trees</p>

	Construction of a bigger ablution facility at Linyanti		
Increase revenue generated	-Establishment of a campsite at Nogatshaa -Construction of an Office and staff Houses at Nantanga Training	Removal of trees, Interference with animal habitat	Selective de-bushing Determine sites of importance and avoid them
Improve Staff Welfare	- Construction of Staff houses at Savuti - Expansion of the current solar system at Ihaha, Linyanti, Phoha, Mababe and Ghoha - Provision of drinking water at Linyanti - Expansion of Anti Poaching Unit Offices - Fencing of Anti Poaching Unit by electric fence - Electrification of Ngoma Camp - Expansion of Kasane regional Offices - Construction of Store room	Removal of trees Noise Pollution (to clients) Nil Removal of trees	Selective de-bushing Prior informing of clients Nil Selective de-bushing
Improve livelihoods of communities	Establishment of Fish Farming Projects	Nil	Nil
Department of Forestry and Range Resources (DFRR)			
Improve Staff Welfare	Office Accommodation Upgrading of Kachikau Camp Procurement Radio Equipment	Removal of trees Noise pollution	Selective debushing
Department of Tourism			
Improve Staff Welfare	Construction of staff housing Refurbishment of office. Purchase of	Removal of trees Noise pollution Noise pollution	Selective debushing

	Vehicles		
Department of Meteorological Services (DMS)			
Improve Staff Welfare	Improvement of the existing Agro-meteorological station in Panda. Kasane Met staff houses	Removal of trees Noise pollution Noise pollution	
Improve service delivery	Kasane weather radar	Removal of trees Noise pollution	Selective debushing

8.6 CHALLENGES AND STRATEGIES FOR THE ENVIRONMENT, WILDLIFE AND TOURISM SECTOR

Table 8.3: SECTOR CHALLENGES AND STRATEGIES FOR DDP7

Challenges	Causes	Strategy
Prevalence of poaching	Killing wildlife for meat while other poachers target animal products such as ivory	Intensification of law enforcement efforts; intensify public awareness campaigns; introduction of toll free numbers for reporting; strengthening cooperation with neighbouring countries and key stakeholders.
Damage of property, crops at the fields, loss of livestock and sometimes loss of human life caused by wild animals.	Proximity of settlements to the national park and forests reserves.	Set up offices at Chobe West (Kachikau) to attend reports and compensation; culling of wildlife; exploring benchmarking possibilities with other countries, e.g. Namibia; intensify rolling out chilli pepper growing to control elephants; use of monkey proof bins, particularly in Kasane.
Frequent outbreak of wild land fires: worsened by lack of enforcement of legislation against the culprit and those who refuse to cooperate in putting out fires.	Some fires originate from neighbouring countries, while some are caused by people who maybe poaching, clearing lands for ploughing etc	Intensify public awareness and education campaigns; intensify cooperation with neighbouring countries; intensify law enforcement; realign/increase width of firebreaks; revive fire signage; regular and timely maintenance of firebreaks; possibility of using water helicopters.
Congestion of river front by tourists	Poor monitoring of river front	Increase entrance fee, intensify law enforcement and do monitoring of visitors to the river front.

CHAPTER 9: EDUCATION AND TRAINING

9.1 INTRODUCTION

9.1.1 *Sector Overview and relation to MDGs and Vision 2016*

The Government of Botswana esteems education highly as a fundamental human right and is a major contributor to development. The Revised National Policy on Education, Government Paper No. 2 of 1994, will continue to guide the programs and activities of the Education and Training sector in Chobe during DDP7. In the pursuit of the Vision 2016 aspirations, particularly that of an *Educated and Informed Nation* and the Millennium Development Goal (MDG) on universal education for all, the Education and Training sector will continue to focus on improving access to quality, equitable and relevant education with a view to provide globally competitive and dynamic human resources, necessary for the achievement of the nation's economic diversification, poverty reduction and prosperity for all by 2016.

9.1.2 *Institutional Framework*

The key role players and institutions driving the education sector in the district comprise of the following:

Local Government (District Council)

The District Council is in charge of primary education infrastructure, supply of stationary material and the feeding programme.

Department of Out of School Education and Training

Department of Out of School Education and Training is responsible for educating out of school youth and adults.

Kasane education centre

Kasane Education Centre (Department of Teacher Training and Development) is responsible for professional development of teachers and education officers and supporting the teachers in the implementation of Ministry of Education and Skills development policies and innovations.

Primary Education office

The office is responsible for provision and supervision of all the ten primary schools in the district.

Secondary education

There are two junior secondary schools (Liswaani and Chobe) located in Kachikau and Kasane respectively. BOCODOL's satellite office is based at Chobe Junior Secondary School providing out of school post primary education and other courses.

Vocational and technical education

Chobe Brigade Development Trust is the sole provider of vocational education and training. It offers 3 main courses in bricklaying, carpentry and auto mechanics. It also offers computer courses.

Private sector

In addition to government institutions, the private sector is an important role player. Chobe district has one private primary school, 1 institution offering secretarial, public relation and professional courses and 6 day care centres.

Another important contributor to quality education in the district is the Botswana National Library Services, generates, acquires and disseminates information useful for personal empowerment, research and socio-economic development.

9.2 POLICY AND LEGISLATIVE ENVIRONMENT

Different policies and legislative documents guide the delivery of education in Botswana. These include the Revised National Policy on Education (RNPE), Early Childhood care and Education Policy (ECCE), Balanced Score Card (BSC) approach to planning and implementation, Pastoral Policy, Information and Communication Technology (ICT) policy.

MDG No. 2 of Universal Primary Education and Vision 2016 Pillar

The overall goal for Education is to have an Educated and Informed nation, this vision pillar correlates with the Millennium Development goal # 2 – Achieve Universal Primary Education.

9.2.1 Revised National Policy on Education of 1994 (RNPE)

The Revised National Policy on Education of 1994 guides the activities of the Ministry of Education and Skills Development and Local Government through 7 key issues that are critical to the development of the country's education system. These are:

- i) access and equity
- ii) effective preparation of students for life, citizenship and world of work
- iii) development of training responsive and relevant to needs of economic Development
- iv) improvement and maintenance of quality of the Education System
- v) Enhancement of the Performance and status of the Teaching profession
- vi) Effective management of the education System
- vii) Cost effectiveness/ Cost sharing in the Financing of education

Effective preparation of Students for Life, Citizenship and World of Work

Infusion and integration of entrepreneurial skill in the school curriculum, together with programmes such as Junior Achievement Botswana (JAB) and introduction of Know about Business (KAB) in schools promotes the preparation of learners to be economically independent. Programmes like Take a Child to Work (TACTW) at primary schools also offer them the opportunity to interact with different job sectors and thus obtain the exposure required for them to make informed career choices when the time comes.

“Pastoral Policy” Programme at Secondary Schools

The program in secondary schools goes a long way in reducing cases of indiscipline by dividing the school into 3 small manageable “schools” and involve the learners and

the community more in the running of the school. This also affords the schools and learners to benefit from knowledge and skills (especially the invaluable critical indigenous knowledge systems) in the community. This programme is not completely taking effect as the board which consists of school managers, learners and critical community members are failing to meet due to non attendance by community members.

Subject Specialization

As per RNPE recommendation¹¹ subject specialization at primary schools was introduced from standard 4 to 7 as a way of improving the quality of teaching and learning. Subject specialization could be even more effective if teachers were posted and promoted to schools in line with their training specialization. This is not the case currently.

Strengthening the Teaching of Mathematics and Science in Secondary Schools (SMASSE)

SMASSE is a programme that is aimed at training Science and Mathematics teachers in interactive methods to improve performance in the 2 subjects. The junior secondary school teachers in the Chobe district have been trained in SMASSE principles and procedures. The training however seems not to be bearing fruit in terms of improving quality of the results. The teachers seem hesitant to implement SMASSE in their daily teaching and learning as they view it as time consuming and not helping them finish the already congested syllabus. Syllabus completion is viewed as critical by teachers as it is perceived to enhance success in the national examinations with which teacher and school performance is measured.

Early Childhood Care (Pre – primary) and Education Policy (ECCE)

According to policy, pre-primary education is to be part of the primary education system. However, currently pre-primary is not available through the government system; it continues to be provided only by private institutions and community groups. As a result, some of the preschools have closed down due to insufficient funds and grants from government. Most of the preschool teachers are untrained. In DDP7 there will be intensified in-service training of preschool teachers and provision of support. A modern day care centre will be established in the district.

Special Education Policy

The policy provides for construction of special units and structures in the mainstream schools to cater for learners with special needs and disability thus increasing access. However other than the current special education unit at Kachikau, there is need to have a fully fledged special education school in the district and accelerate training of teachers for special needs in the primary and secondary schools. This could help justification for the school. There is also need to provide funds for improvement of existing structures to cater for special needs like ramps or elevators for wheel chairs and the visually impaired. Absence of an officer responsible for Special Education needs in the district and the distance traveled to Tlokweng Resource Centre for assessment hampers the provision for services.

Upgrading of primary School certificate holders to diploma level- teachers

Currently Primary Teachers Certificate (PTC) holders are being upgraded to diploma level through Open and Distance Learning program under a project between Department of Teacher Training and Development and the University of Botswana.

The scarcity of resources such as Internet and libraries discourages distance learners in sourcing information and communicating with tutors in between sessions. However, education centers provide tutorial lessons for learners to share ideas and access ICT resources and other support. This program also contributes to the enhancement of the performance and status of the Teaching profession. The program however would benefit the state and the learners if it would adopt a real flexible mode allowing learners to progress at their own pace rather than being dictated to by the contact module sessions.

School fees/ Cost Sharing

Cost sharing seems to be working well especially after schools addressed Kgotla meetings on payment of school fees. Non payment of some legible parents is still a concern though. The policy however, seems not to have attracted the parents to be willing partners in the education of their children.

Guidance and Counseling

The guidance and counseling program in the schools including exemption of the senior teacher Guidance from classroom teaching affords more time and emphasis on supporting psycho-social development of learners. There is need to introduce such, at primary schools or even better, to introduce attachment of trained counselors and psychologists to schools. Peer Education Program coordinators have been introduced in all the education centers to support and provide for counseling services in the education institutions.

Adult Basic Education Programme (ABEP)

The ABEP programme implemented by Department of Out of School Education and Training aims at taking out of school youth and adult learners to the level of sitting for Primary School Leaving Examinations (PSLE) as a way of improving national literacy levels and lifelong learning. The programme is still inundated with challenges concerning lack of learning centres or facilities, unavailability of learning materials and absenteeism due to work or personal commitments and lack of support from employing institutions. This is however being addressed through open days and Learners week commemorations which show case the learning advantages and role of employers.

9.3 EDUCATION SECTOR

9.3.1 Pre-primary Education

This section which is to be part of the primary education subsector is currently provided for by the private sector. Presently there are seven (7) day care centers operating in the district, 4 of which are managed by the community through the Village Development Committees (VDC). Two (2) day care centres managed by the community are no longer operating due to financial constraints. The curriculum for Pre-primary education is being developed by Curriculum and Evaluation department and is expected to be ready for implementation by early 2009.

9.3.2 Primary Education

Department of Primary Education consists of 10 government primary schools, 1 private school and an Inspectoral Education office. The office is responsible for administration, inspection and supervision of primary education schools and program

in the district. The department procures and distributes text books while the council is responsible for procurement of stationary materials, infrastructure development and implementation of the feeding program.

Conversion of Chobe sub district into a fully fledged district resulted in an increase in the number of officers and personnel in the area and consequently an increase in the number of learners at all levels (See table 1 for enrollment). This calls for an additional school or classes in Kasane during DDP7. In view of the impending implementation of the new organization and methods exercise where Chobe district will be a region in the Ministry of Education and Skills Development, an additional school in Kasane is pertinent.

Table 9.1: Enrollment in Primary Schools, Chobe District

School	2005	2006	2007	2008	*2009 (projections)
Lesoma	117	121	111	114	125
Plateau	581	631	650	665	732
Kachikau	233	218	216	215	237
Kazungula	400	484	521	516	566
Satau	202	185	165	167	184
Kasane	553	507	553	528	581
Kavimba	135	117	113	113	124
Mabele	190	171	163	153	168
Pandamatenga	353	344	351	347	382
Parakarungu	255	233	242	224	246
Total	3019	3011	3085	3042	3345

The construction of additional classes, office blocks, school kitchens and staff houses during DDP6 contributed to achieving MDG goal 2 on access to primary education, and goal 1 on eradication of extreme hunger and poverty (target 2). During DDP7 one to two teacher schools will be constructed in Pandamatenga to increase access to primary education for the disadvantaged learners who are far from the schools. The drop-out rate for learners in some parts of the district will be reduced by the introduction of the above mentioned school and Circles of Support programme (COS).

Subject Specialization and laboratories

Subject specialization will be strengthened through in-service workshops and training. Currently there are no science laboratories in schools, it is hoped that these will be constructed in all schools during DDP7.

Information Communication and Technology

The schools have computers mostly donated by non-governmental organisations and they are not used effectively by learners and teachers due to:

- lack of specialized rooms for computers
- inadequate skills among the teachers
- insufficient technical support systems
- minimal reference to ICT in the syllabus

- Absence of internet and even telephone connection funds in most schools. Only four (4) out of the ten (10) government schools have telephone lines.

However, all the schools have Teacher Capacity Building (TCB) equipment: television, satellite dish, decoder and video recorder player installed and functional. The equipment is serviced by the local council. Council has embarked on introducing computers in primary schools. This will enable learners to be exposed to computer literacy at an early age. Private companies like Mascom have donated some computers to schools as a way of promoting computer literacy in primary school children. Lesoma is the only school which has a computer classroom. Computers at this school were donated by the Ministry of Education. Council will continue to buy computers to increase the numbers that are already there in schools.

In DDP7, infrastructure will be provided for ICT. These will include additional computers, upgrading of rooms to suit ICT use and internet connection. Training of teachers in ICT skills will be accelerated. Learner clubs on computer awareness will be promoted.

Primary Education in the district continues to be challenged by:

- insufficient reprographic materials such as heavy duty photocopiers, to print learner materials and tests
- insufficient transport for the officers
- office space
- computers for the officers.
- Secondary Education

Department of Secondary Education in the district consists of 2 junior secondary schools- Chobe and Liswaani junior secondary schools. The enrollment of the secondary schools in the past years is shown below.

Table 9.2: Enrollment in secondary schools, Chobe district

School	Year					
	2004	2005	2006	2007	2008	2009 projections
Chobe	761	836	829	846	815	890
Liswaani	382	373	392	342	333	366
Total	1143	1289	1221	1188	1248	1256

Source : Chobe CJSS and Liswaani CJSS

A slight increase in the demand for space in secondary schools is indicated in the table above.

- **Department of Out of School Education and Training (DOSET)**

Table 9.3: Enrollment of Learners - Chobe District in DOSET courses

Area	2006	2007	2008
Kasane	42	35	24
Kachikau	33	30	32
Mabele	17	14	14
Kavimba	16	15	14
Parakarungu	19	13	12
Total	127	107	96

Source: DNFE Chobe District Office

The table indicates a decline in the numbers enrolling for out of school education. Intensive mobilization and recruitment of learners will be carried out in order to improve literacy rate and achieve Vision 2016 pillar on an educated and informed nation. The department will also strengthen links with stakeholders and secure quality learning rooms and spaces and explore ways of retaining learners. There is need to construct resource centers where lessons will be conducted. In the life skills program, the district has two income generating projects that are operating. These are a vegetable garden in Parakarungu and candle making in Kachikau are doing well, and they are managed by learners.

Junior Achievement Botswana (JAB) and Know About business (KAB)

As a way of promoting entrepreneurial skills in learners, Junior Achievement Botswana conducts training for teachers (advisors) who advise and guide learners in business and entrepreneurial activities and skills.

Most schools have no entrepreneurial clubs or activities. In DDP 7, JAB training of trainers will be conducted for teachers in all the schools Primary and secondary??. In addition to JAB, entrepreneurial development will also be conducted on the Know About Business programme.

University of Botswana

Currently there is no academic institution offering tertiary education training in the district. During DDP7, the University of Botswana will establish an outreach office and offer courses in:

- Open and Distance Learning
- Certificate and Diploma in Accounting and Business Studies

Commercial, Technical and Vocational Training

Chobe Brigade is currently offering trade test C and B in:-

-Bricklaying and plastering;

-Carpentry and Joinery;

-Auto mechanics;

Currently the institution is overwhelmed by;

- Lack of funds for replacement and procurement of requisite teaching and learning resources.
- Lack of funds for infrastructural renovation and refurbishment.
- Under- subscription by learners in some courses (at upper levels) due to poor performance in previous levels.
- Inadequate hostel accommodation and kitchen facilities with no dining hall facility.
- Low pass rate.

Table 9.4: Enrollment in courses at Chobe Brigade

		2006	2007	2008	2009 projections
Brick laying		30	34	28	42
Carpentry and Joinery		32	30	26	44
Auto mechanics		44	36	26	42
Totals		106	100	85	133

Formerly trainees who did not pass their studies were expected to re-sit and supplement and not allowed to continue until the following year. However, during DDP7 trainees who fail a level of study will continue with their studies and concurrently re-sit former courses until they attain their certificates. The Brigade is also offering computer studies at certificate and diploma level as both day and evening classes to the community. This course is however not subsidized by government.

During DDP7, with the takeover of the brigade by government, the institution will offer Botswana Technical Education Project (BTEP) courses at certificate, diploma and Higher diploma levels.

9.4 EDUCATION SECTOR GOALS AND OBJECTIVES

Table 9.5: Education Goals, objectives, outcomes, targets and indicators

Goals	Objective	Outcome	Targets	Indicator
Improved quality of education	- To increase stakeholder (parents) participation by 2010	-Stakeholder participation in institution/stakeholder structures and activities	60%	- % stakeholders participating in institutions/stakeholders structures and activities. - No of institutions/stakeholders projects accomplished.
	- To improve teacher-pupil ratio to 1:30 by 2015	Improved quality of teaching and education	80%	- Pass rate - % employees developed and signed PDPs and PAs.
	- To enforce implementation of Performance Management Systems (PMS) by 2011.	Improved productivity	98%	- % employees reviewed accordingly. - Level of productivity
Improved access and equity	- To improve management and supervision of institutions	Organisational effectiveness		- customer index - performance level
	- To increase number of classrooms and teachers houses by 2016	Enhanced access and quality education	10%	% customers not enrolled in institutions due to in-access
	-To improve employees competence 2016.	Competent manpower	95%	% skilled personnel
Improved cost sharing strategies	-To improve collection of revenue	Revenue collection improved	95%	% revenue collected
Strengthen ICT usage	- To train staff - To form learner clubs on computer awareness will be promoted	Competent personnel	90%	% staff trained Competency levels
	- To procure ICT resources	- resources procured	70%	% ICT resources procured
To promote awareness on HIV/ AIDS and other	- To form health / wellness clubs is	-student equipped with knowledge	75%	% clubs formed
			75%	% effective committees

social ills	schools. - To strengthen AIDS committee - To strengthen peer education programmes	-	90%	% functioning programmes
To promote education for sustainable development	- To strengthen environmental education clubs - To accelerate teacher training on infusion of environmental issues	-Environmental awareness and skills disseminated	75% 80%	% Effective clubs % personnel trained

9.5 PROPOSED PROJECTS/ ACTIVITIES

Table 9.6: Education projects, impacts and measures

Proposed projects / goal	Potential impacts/ possible adverse effects	Mitigation measures
Construction of additional facilities	Cutting down of trees Increased demand for land Increased demand for sand/ gravel	Landscaping Plant trees Increased environmental awareness EIA enforcement
Construction of new primary and one to two teacher school	Depletion of natural resources Increased demand for land Air pollution	Plant more trees Construction of double story structures Increased environmental awareness EIA enforcement
Construction of libraries and science laboratories	Depletion of natural resources Increased demand for land	Plant more trees Construction of double storey structures Increased environmental awareness EIA enforcement
Construction of walk ways and ramps	Increased demand for land	EIA compliance
Expansion of Chobe JSS to a Unified Secondary School	Improved access to Senior Secondary Education	
Construction of a Junior School in Kazungula	Reduce congestion of students and Chobe JSS	

9.6 SECTOR CHALLENGES AND STRATEGIES FOR DDP7

Table 9.5 Sector Challenges and Strategies

Department	Sector Challenges	Causes	Strategies
Out of School Education and Training (DOSET)	Low uptake of Out of School Education programmes possibly	<p>lack of interest, competing responsibilities eg looking after cattle, alcohol abuse, inadequate resources/teaching materials, inadequate promotion of NFE programmes, cultural influences eg an elder might be rebuked for going to school at that age</p> <p>Low parental involvement and participation due to poor attitudes/ignorance as parents think education is the responsibility of teachers</p>	Intensify mobilization strategy to attract more learners (liaising with community leadership, employers, DDC/HoDs); strengthen resource sharing and increase budgetary provision; public awareness and education; diversified curriculum that also reflects the environment of the learners
Secondary Education	Low pass rate, particularly at Junior secondary level	<p>Low morale of teachers (remoteness) and inadequate supervision; low parental involvement and guidance; possible impact of HIV/AIDS and other diseases as parents/teachers die and children get affected emotionally; child delinquency at schools; alcohol and drug abuse; lack of recreational facilities; shortage and low maintenance of junior secondary schools.</p>	Staff motivation; routine transfers and strengthening performance management initiatives; Intensification of parental and pupils psycho-social support; pupils counseling; development of recreational facilities and deployment of relevant skilled manpower including harnessing private individuals who might have such skills ; accelerated maintenance of facilities particularly at junior secondary schools.
Brigade	Low pass rate at the brigade.	This could be due to a mismatch between JC entry level and the curriculum expectations	Trainees who fail a level of study should continue with their studies and concurrently resit former courses until they attain their certificates
	Poor maintenance of pots in new primary schools kitchens. All the kitchens do not have dining halls	Inadequate primary school kitchens energy and cooking utensils	MLG to avail funds to councils to maintain pots and buy oil for the pots as and when it is needed.

Other sector strategies for DDP7

- Though Chobe might not meet criteria for a senior secondary school, the district is too isolated to warrant one during DDP7. For instance, the nearest senior school is 500 km away, which is a long distance for low income families. Reintroduction of school fees has already compounded a worse situation of high transport cost.
- Accelerate implementation of the revised education policy, particularly those components still lagging behind
- Provide a trained pool of pre-primary teachers
- Consider introducing pre-primary schooling
- Mobilise and intensify involvement of parents in their childrens' education
- Continuous efforts to ensure universal access to education by all eligible children
- Strengthen strategy to provide facilities for children with special needs and disabilities
- Ensure continuous schools facilities maintenance

CHAPTER 10: HEALTH

10.1 INTRODUCTION

10.1.1 Sector overview

In the Chobe District, health sector delivers services to the community in the form of preventative and promotive, curative and rehabilitative services. Services are categorized according to Primary Health Care, Hospital and Environmental issues. The Council Environmental health division in the Department of Sanitation and Waste Management plays a leading role in the control and management of sanitation and waste through Waste Management Act. The environmental cleanliness, waste management, Health and Safety, pest control and food inspection is carried out by the Environmental Health division of Public Health Department. Central government also plays a vital role through the District AIDS Coordination (DAC) office which coordinates all HIV/AIDS interventions in the District. The DAC represents National AIDS Coordinating Agency (NACA) at district level and channels financial and technical support from ACHAP. There is a concerted effort from government and donor partners in addressing the HIV/AIDS scourge which had drastically affected the relatively small population of Chobe.

10.1.2 Relation of sector to MDGs and Vision 2016

Under vision 2016 the goal that the health sector addresses is pillar number 3 of “A Compassionate, Just and Caring Nation” The two components are:

1. Batswana will have good quality preventive, promotive, curative and rehabilitative health services by 2016.
2. The spread of the HIV will stop, so that there will be no new infection by the year 2016. And, all people suffering from AIDS related illness will have access to good quality treatment in the health facility or community.
3. Promote environmental education and awareness necessary to reduce the level of environmental contamination and achieve sustainable development.

The four main MDGs that the district health sector is focusing on include:

1. Reducing child mortality
2. Improving maternal health
3. Combat HIV/AIDS, malaria, and other diseases and
4. Environment sustainability

The high level of district immunization coverage, which is more than the 95% and the few, reported maternal deaths indicate that the district is doing well in line with addressing the first two goals. But the low level of decline in HIV prevalence i.e. from 47% (2003) to 42% (2007), and the slow roll out of ARV program (3 out of ten Health facilities) to council clinics still calls for improvement.

Therefore, the district planned to strengthen the HIV/AIDS/STI prevention and control activities and to speed up the ARV roll out to all the facilities within the coming planning period, so that by the year 2016 more than 80% of council facilities will provide ARV services. The few reported malaria deaths and increased IRS

coverage from 56.05 to 77.0% also indicate the district is showing marked improvement in this aspect. The weigh bridge clinic which addresses the mobile population (especially truck drivers), and the community TB care initiated recently are expected to have positive impact on STI and TB programs, respectively. Hence, continued effort will be made during DDP7 to enhance these services to combat these major ailments in Chobe.

10.1.3 Institutional Framework

The government of Botswana through the Ministries of health (MoH) and local government (MLG) and councils provide health care at national and basic levels. The Ministry of Health is also responsible for formulation of policy and legislative guidelines related to health issues in the sector as well as plans and implementation of all national health programs. Primary health care is the responsibility of both the Ministry of Local Government and MOH, through respective council clinics and district hospitals. Chobe district has one primary hospital located in Kasane. The hospital is very small as the population of Chobe has grown rapidly and is expected to continue growing as a result of development and migration. Besides Kasane primary hospital, there is a clinic in Plateau and health post in Kasane central which will be upgraded to a fully-fledged clinic during DDP7 period. All the eight (8) villages of Chobe have either a clinic or health post depending on the settlement size. The private sector is also an important stakeholder in the health of Chobe communities through two private practitioners based in Kasane who provide general medical services.

The Council Environmental health division plays a leading role in control and management of sanitation and waste through Waste Management and Public Health Acts. As a result, environmental cleanliness, waste management, pest control and food inspection is regularly carried out by the Environmental Health division of Public Health Department.

10.2 POLICY AND LEGISLATIVE ENVIRONMENT

10.2.1 National Policy on HIV/AIDS- 2003

The national policy on HIV/AIDS prevention and care outlines the national response to the epidemic in Botswana. It describes the role of national and local leaders, various government ministries, community-based organizations, and persons living with HIV/AIDS and individual community members in the national response. The policy also stresses the importance of coordination of the National HIV/AIDS programs and activities of national AIDS Council.

The policy forms the basis upon which the national strategic plan will be developed. The National strategic plan gives provision for various departments and organizations to prepare their respective sectoral plans and projects for implementation.

The policy in regards to traditional medicines aims at fostering mutual respect and cooperation between traditional and modern health system. The Ministry of Health also encourages and supports research into traditional herbal medicines and other modes of treatment. The goal of the policy are, prevention, provision of care and support, strengthen management of response, psychosocial and economic impact mitigation and provision of a strengthened legal and ethical environment to HIV infected and affected people. In Chobe district we have various organizations involved in prevention activities, like DMSAC, Mens` sector, Tebelopele, BOFWA,

among others. The district also implements prevention programmes like PMTCT and RHT. On provision of care and support and psychosocial and economic impact mitigation the district has the ARV programme, HBC, Orphan Care. The major challenges in implementing the activities are shortage of personnel, equipment and inadequate space (infrastructure).

10.2.2 National Health Policy, 1995

The Botswana National Health Policy has been produced to guide the health sector and stakeholders in the implementation of the various health programmes and overall framework of health care provision. The policy outlines the role of government and other agencies and stakeholders in health care. This makes it easy for the Ministry of health to carry out its functions, especially those on policy and supervision of all health care.

The National Health Policy further emphasizes the need to develop and have appropriate staff, management and support team to coordinate, plan and provide practical guidance in the district. It also gives each District the mandate to determine the organizational structure of its District Public Health Team and its leadership.

10.2.3 National Policy on Malaria treatment, 2007

The aim of Malaria prevention and treatment is to eliminate the disease. The district has scaled up Indoor Residual Spraying with 2007/8 coverage of 86%. Health education on prevention activities like use of impregnated bed nets and clearing the environment has been intensified. Early seeking of treatment is encouraged and the public is informed on the basic symptoms of Malaria. The council has health education division under primary health spearheading health education in the district. On clinical management of patients, the district does have training on case management and the coverage is 65%. The emphasis during training is on proper case detection, collection of blood slides and doing Rapid Diagnostic Tests.

The MOH in collaboration with WHO undertook a series of drug sensitivity test on Fansidar, which was the first line ant malarial drug. The government of Botswana was advised on the need for drug policy change due to high risk of drug resistance. This conforms to the country's quest for malaria elimination by 2016 and the MDG 2015 targets. As a result new staff was trained and the new first line ant malarial drug ACT has started to be dispensed in the district since February, 2008. Therefore the district will ensure implementation of the new drug policy during the plan period.

- Challenges; the council has no laboratory facilities and personnel.

10.3 HIV/AIDS AS CROSS CUTTING ISSUES

HIV/AIDS remains a condition of public health importance not only in Chobe but in Botswana as a whole. The first AIDS case in Botswana was reported in 1985. Based on several sentinel surveys done in the country the national median HIV prevalence was 18.1% in 1992, increased in 2000 to 38.5% with some gradual decline to 33.75 by 2007. Ever since the first cases were discovered the disease has affected a lot of families, workplaces with far reaching consequences on the socio-economic fabric of the society as well as emotional effects. During the early years, many people died of the HIV/AIDS until early 2000 when ARV drugs were introduced not as a cure, but to

control and delay progress of the virus once it had entered the body. Rollout of various cross cutting interventions and programmes necessitated formation of structures such as National AIDS Coordinating Agency and District Multi Sectoral AIDS Committee at the national and district level, respectively to manage and coordinate a multicultural approach to addressing the HIV/AIDS calamity in the country. The Chobe DMSAC is very active across government agencies, private sector and NGOs/CBOs, all of whom have functional workplace committees.

HIV prevalence for Chobe was 45.6% for 2007, second only to Selebi-Phikwe at 49%. The age group mostly affected is the 15- 49. A lot of factors could have contributed to this high prevalence. The community of Chobe is highly mobile, with a lot of movement between the countries of Namibia, Zambia and Zimbabwe. There is also a hive of activity at Kazungula ferry where haulage trucks park for days waiting to cross Chobe/Zambezi River to Zambia. Some government departments also traverse the district to as far as Savuti while on duty. Social behaviors where people nowadays co-habit before marriage also have a bearing on HIV spread as shown by the 2007 sentinel surveillance. The programmes relating to HIV are running well, e.g. PMTCT uptake is relatively high in the district (>90%) and most ARV eligible patients are put on treatment within short period of time.

Health Sector

National Health System; the provision of health is through the Ministry of Health and Local government. The Ministry of Health produces the policies and guidelines. Local government mostly implements through clinics. The hospitals fall under Ministry of Health.

District Health system; Provision of health care at District level is mainly through the District/Primary hospitals, Council clinics/health posts and private practitioners.

Primary Health Care; this is mainly the responsibility of local government through district councils. Primary health care is mainly prevention covering areas as immunizations, nutrition, health education, Maternal and Child health/family planning. Some Non Governmental Organizations like BOFWA also help in this regard.

Control of pandemic Diseases

➤ HIV and AIDS

The prevalence of HIV/AIDS in Chobe District has declined from 47.0% in 2003 to 42.0% in 2006 (Sentinel Surveillance result). The HIV-positivity as to the facility statistics declined from 28.3% (2006) to 21.7% (2007), which could be attributable to prevention activities in the district.

Table 10.1: DISTRICT HIV/AIDS-TESTING STATISTICS 2006/2007

VARIABLES	2006	2007
No of people tested	2059	2384
No Negative	1476	1867
No Positive	582 (28.3%)	517 (21.7%)

ARV-Program

- The ARV program in the district is running well. Antiretroviral treatment is provided at Kasane Primary Hospital and three satellite council clinics of Pandamatenga, Plateau and Kachikau. The total number of clients on ARV therapy as at 31st December 2008 was currently 139.

Table 10.2 Cumulative ARV statistics to date, Chobe district, Jan, 2008

Indicators	June 2004- Dec,2005	June 2004- Dec, 2006	June 2004- Dec, 2007	June 2004- Dec, 2008
Total adults eligible for ARVs	876	1316	1468	1579
Total Children <13 eligible for ARVs	76	93	83	93
Total patients started on ARV therapy	469	1112	1127	1436
Number Transferred in on ARVs	68	175	537	639
Number Transferred out on ARVs	39	85	482	526
Death while on Therapy	43	78	109	124
Total currently on ARV Therapy	644	916	1126	1398

There are three pharmacy technicians and one is based at Kachikau Clinic and as a result council clinics are now dispensing ARVs.

Kasane, Lesoma and Kazungula clinics are on schedule to roll ARV.

PMTCT

- The total number of mothers HIV-tested positive, who took ZDV and NVP for more than two weeks during *pregnancy* increased from 33.7% in 2004 to 42.7% in **2006**, while those who were given both ZDV and NVP during labor increased from 52.0% to 72.5% between the same years.
- Infants born from HIV-positive mothers who completed ZDV increased from 94 in 2004 to 154 in 2007; while HIV+ mothers who opted for formula-milk feeding programme increased from 48 in 2002 to 215 in 2007.

Table 10.3: PMTCT STATISTICS FOR 2006-2007

VARIABLE	2006	2007	TOTAL
NEW ANC	557	654	1211
PRE TEST COUNSELLED	533	614	1147
HIV TESTED	474	449	923
HIV POS	183	181	364
WOMEN TOOK AZT	130	154	284
INFANT TOOK AZT	185	183	368
INFANT ON FORMULA	231	215	446

Community Home Based Care (CHBC) Program

- The program offers care and support services to eligible clients through 65 trained community volunteers. In 2007 there were 61 clients compared to 90 in 2002. The reduction in number is because of clients exiting from the program when they recover. In the year 2007, 13 clients exited from the program after recovery. However, dependency syndrome is still a challenge for the program. The number of volunteer to client ratio dictates the call for efficient use of volunteers, and the ministry of health recently trained these volunteers to assist Community TB care program.

- **Tuberculosis**

The TB program has also showed marked improvement in the district. For example, in 2003 success rate of completing treatment was 65.0% compared to 75.0% in 2006. The most affected age groups by TB are 25-34 years old, which is a similar pattern as to HIV infection in the district (i.e. 25-34 years old adults are most or infected by HIV, too), thus showing the strong link between TB and HIV/AIDS. The rate of case identification by sputum examination in 2006 for the district was 450/100,000/ per annum. This is lower than the figure in 2003 of 609/100,000/annum). However tracing of clients who have been in contact with TB patients is still a challenge. The Ministry of Health introduced Community TB care in the country, and staff was trained in March, 2008 in Chobe district. The implementation of community TB program integrated with CHBC program is expected to alleviate the issue of contact tracing, default, and lost to follow up.

- **Isoniazid Preventive Therapy (IPT)**

IPT program has also started and it is going on well, though there is a challenge of making follow up on some defaulters, who move without informing their health facility staff about their new location to arrange proper transfer. There were a total of 63 IPT clients in 2007 who started treatment, and 52 have completed their treatment successfully

- **Malaria Control.**

The level of malaria has declined over the years with no outbreak since 2006, because of enhancing prevention activities as well as early case detection and management. The Indoor Residual Spraying coverage increased from 54.0% in 2002 to 77.0% in 2007 and 87% in 2008 respectively. There were 4369 unconfirmed and 525 confirmed malaria cases in 2003, compared to the 2633 Unconfirmed and 462 confirmed malaria cases in 2006. The MOH has changed the 1st line drug for malaria therapy because of resistance to SP, and the district has trained health workers and started dispensing the new anti malarial drug.

Hospital Services

Kasane Primary Hospital is the only hospital in the district. It has a capacity of 36 beds. Despite the renovations done in 2006/07, it has many structural problems. There is a general lack of space for expansion in its current location, and the need for a new upgraded hospital cannot be over emphasized.

Mission Statement

Kasane Primary Hospital (KPH) exists to provide the highest possible quality of preventive, promotive, curative and rehabilitative care that is consistent with the needs of consumers of health care in Chobe district and all the stake holders.

Services offered in the hospital:

- 24 hour emergency services
- OPD services-general consultation, reproductive health services, under-five clinics, ARV clinic, oral health (Dental) services
- Pharmacy
- X-ray
- Social welfare and counseling services
- Laboratory services
- In-patient care : Maternity and General in-patient
- Physiotherapy services

Achievements:

- Training of staff on basic skills on care of HIV/AIDS patients
- IDCC, Resource centre and a laboratory-construction via support from ACHAP-enhanced quality of care
- Laboratory equipment purchase through ACHAP funding: CD4 count and viral load analyzing machine: reduced the turn around time from weeks/month to two to five days
- Acquisition of an automatic x-ray processor from MOH allowing quick processing of X-ray films
- Introduction of Private public partnership by referring ARV clients to nearby private clinics reduced the backlog

Role of the private sector

The private sector is one of the stakeholders in the provision of health services to the community at large. Services provided are preventative, promotive, curative and rehabilitative. Some private sectors have and continue to play a major role in addressing the HIV/AIDS scourge. The district has a Multi Sectoral Committee that

comprises of various stakeholders located in Chobe. Home based care volunteers also take part in dissemination of information pertaining to HIV/AIDS.

Chobe has two private clinics both located in Kasane. Other villages in the district also benefit from services by the private practitioners. There are a number of traditional doctors and spiritual healers in Chobe. The exact number of spiritual and traditional herbalists is not known.

The Tebelopele Voluntary and Counseling Centre is also one of the initiatives of the private sector to help fight and reduce HIV/AIDS prevalence in the district. The centre aims at providing quality, accessible, confidential and user friendly voluntary counseling and testing services. The centre also provides community mobilization through outreach programmes, condom use education and distribution, initiating referrals to other services such as clinical care, psychosocial support and TB preventive therapy.

The centre currently operates with skeletal staff as the full operation was phased out in 2007. It is perceived in Chobe as one of major counseling and testing centre often used by the community.

Moreover, the Environmental Health division revitalized Chobe litter action committee in November 2005, as a way of involving community members and the business community in the control of waste in the district. During DDP7, the department will enhance this and encourage involvement of private sector in preventive and curative health service provision during the coming plan period.

HEALTH SECTOR PRIORITIES, GOALS AND OBJECTIVES

Table 10.4 Sector Priorities, Goals and Objectives

GOALS	OBJECTIVES	EXPECTED OUTCOMES	TARGETS	INDICATORS
Courteous service provided to all Customers by March, 2015	1.To train all staff on public relations by 2009/10 2. To recruit more staff for the hospital and clinics(nurses and doctors)	1. Improved patient care	1.All staff (nurses,doctors, social workers, lay counselors auxiliary staff) 2. All vacant posts filled	1.Percentage of staff trained 2.Percentage of vacant posts filled
Reduced morbidity/mortality related to the four non-communicable diseases (i.e. cancer, hypertension, mental illness, and Diabetes mellitus) by March, 2015	To provide comprehensive health services targeting the non-communicable diseases by March, 2015	Comprehensive health services targeting non communicable diseases provided	Reduce mortality due to the conditions by 50%	Percentage decrease in mortality
Reduced infant and under five mortality rate	1. To train (including refresher) all doctors and nurses on integrated management of childhood illnesses. 2. To improve immunization coverage 3. To ensure early diagnosis of HIV infection in children born to HIV positive mothers	Improved management of childhood illnesses No death or illness from vaccine preventable diseases Increased number of HIV exposed children tested	staff trained(80nurses and 6 doctors) Number of children immunized(under five population 1964 All HIV exposed infants	Percentage of staff trained Immunization coverage % of HIV exposed children tested

GOALS	OBJECTIVES	EXPECTED OUTCOMES	TARGETS	INDICATORS
Reduced maternal morbidity/ mortality rate	<p>To ensure all expectant mothers register, get monitored and deliver at health facilities</p> <p>To ensure all HIV positive women are enrolled in the PMTCT programme or ARV Programme</p> <p>3. Kasane Primary hospital to acquire ultrasound scan</p>	<p>No home deliveries</p> <p>All HIV positive mothers getting enrolled in the programmes</p> <p>Early detection of conditions that may complicate pregnancy and delivery. Referral to Francistown for scanning will be reduced..</p>	<p>All expecting mothers</p> <p>100% enrolment for all expectant mothers</p>	<p>% of hospital deliveries</p> <p>% of eligible expectant mothers enrolled</p>
Reduced morbidity/ mortality from HIV/AIDS	<p>1.To provide ARV therapy to all eligible clients qualifying using the set criteria</p> <p>2. Kasane Primary hospital to acquire viral load machine</p>	<p>ARV therapy provided to all eligible clients using the qualifying set criteria</p> <p>Patients on treatment will be monitored efficiently with early detection of patients failing treatment</p>	<p>Increase to 95% ARV eligible clients put on treatment</p> <p>All patients on ARVs</p>	<p>% of eligible HIV positive clients put on treatment¹</p> <p>Percentage of patients receiving viral load results on time</p>
Reduced malaria and diarrheal disease morbidity and mortality	<p>Early identification and management of Malaria and childhood diarrheal cases</p> <p>2. To improve indoor residual spraying coverage in the district</p>	<p>All malaria and childhood diarrhea cases identified at early stages</p> <p>Reduced cases of Malaria in the district</p>	<p>To increase indoor residual spraying coverage to above 90%</p>	<p>% of suspected cases with blood tests done</p> <p>% Increase of Indoor residual spraying coverage</p>
Reduce TB morbidity/mortality	Enhance Facility and Community DOT's program	All TB patients complete their course of treatment	All patients on TB treatment	% of TB patients defaulting treatment.
Reduce number of	Strengthen the	Decreased	All	% reduction of HIV

HIV+ children born to HIV positive mothers	PMTCT program and related interventions	cases of HIV positive children	PMTCT/ARV eligible mothers	positive children
GOALS	OBJECTIVES	EXPECTED OUTCOMES	TARGETS	INDICATORS
To ensure proper waste management in the district	-Provision of all necessary equipment in the district -Continuous behavioral change and information & communication on awareness of waste management			
Ensure occupational health and safety in all retailers and organizations	-Continuous inspections in all food establishments -Continuous inspection in all premises to ensure employee safety			
Reduce disease outbreaks	-Provision of necessary chemicals to kill pests of public health concern			

10.5 PROPOSED PROJECTS/ACTIVITIES

Table 10.5: Proposed Projects and Activities

Sector goal	Proposed Project	Negative Environmental Impacts	Mitigation measures
To ensure proper waste management in the district	Purchases of: 1No. Vacuum tanker 1No. Front loader 3 No. Refuse trucks 1No. Tipper truck 1No.Skip removal truck 12No.Truck skip 1No. 7 tones truck	*None	*None

Improved health service delivery	Construction of a General Hospital and 80 staff housing	Land degradation	Managed land fills
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Future Development

An upgraded hospital was planned for NDP9. Land is available between Noka ya Botshelo School and Ngoma road. Funding has been allocated for design to start in 2008/2009 financial year.

Construction of staff houses is anticipated to start before the hospital project starts. The design is expected to take one year and costs 2.5 Million pula, while construction of staff houses is expected to cost 5 million pula.

10.6 SECTOR CHALLENGES AND STRATEGIES FOR DDP7

ARV PROGRAMME

- **Challenge;** The viral load machine at hospital has limited capacity hence some samples still sent to Francistown.

Strategy; Failing patients have their viral loads considered as priority.

- **Challenge:** The CD4 machine at the hospital cannot do percentage thereby compromising management of pediatric Patients

Strategy: Samples for CD4 percentage are sent to Francistown

- **Challenge:** Defaulters in taking ARV programme especially due to alcoholism.

Strategy: Continuous counseling at every patient review exercise.

- **Challenge:** Most of our pediatric (children) clients are taken care of by grandparents who should be commended for doing a good job though some of them have problems with adhering to drug dosages instructions.

Strategy: Continuous adherence counseling during all visits.

- **Challenge:** Inadequate space and human resource (Doctors, Nurses, Lab. Technicians, and Pharmacy) affects ARV roll out to clinics.

Strategy: The council has however already invited tenders for caravans for Kasane, Lesoma and Kazungula; Provide additional manpower resources.

Challenges

1. Low level of partner testing, for example out of 115 Ante Natal Care mothers who tested in July to September 2007 only 15 did so with their partners.
2. Women getting pregnant without knowing their status. For example, out of 145 new Ante Natal Care attendees only 55 knew their status.

MALARIA

Challenges: Delayed visits to health facilities for treatment by Patients, especially from Pandamatenga farms. Some are illegal immigrants who do not have proper documentation to reside in Botswana.

Strategy: Intensify indoor residual mosquito spraying. There is significant improvement in indoor residual spraying which currently (2007) stands at (86%) from 72% in 2003 due to Public awareness campaigns and education.

Kasane Primary Hospital

Challenges:

- Inadequate facilities and working place
- Inadequate skills to meet the growing and new health challenges
- Lack of staff accommodation
- Lack of specialized medical personnel in the district
- Lack of ultrasound scan at the hospital

Some of these challenges were continuously being addressed by the Ministry of Health through the following measures:

- Renovation and upgrading of Kasane Primary hospital
- Attaining skilled manpower through ongoing training
- Construction of staff housing
- New primary hospital planned for DDP7
- Outreach. For example, doctors visit from Francistown on an outreach basis.

Community concerns;

- Increase in the prevalence of HIV/AIDS;
- Lack of transport in the clinics,
- Shortage of medical personnel in the form of nurses and doctors,
- Indiscriminate dumping of solid waste especially papers and beer cans (2007).

Strategies

- Health education on HIV prevention in particular and health education in general has been stepped up. The DMSAC has programmes meant to intensify prevention.
- The council has purchased more vehicles for the clinics to address lack of transport in the clinics.
- The council is continuously liaising with the ministry to bring more staff.
- Health education is going on proper waste disposal as well as “clean up the world” competitions in the district.

CHAPTER 11: CULTURE, COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

11.1 INTRODUCTION

11.1.1 Sector Overview

The Government of Botswana through various programmes and strategies put in place by various Ministries aims at promoting and strengthening, social, family and individual welfare in the country. The sector Ministries are Labour and Home Affairs, Youth, and Culture and the Ministry of Local Government. In Chobe District, these ministries have got various departments such as Women's Affairs Department, Civil and National Registration, National Library, Culture and Youth and Social Services.

The overall responsibility of the Women's Affairs department is to promote and ensure that the status of women within Botswana Society is improved, and to facilitate a full integration of women in the socio-economic, legal and political development of the district and the country. The department liaises with the civil society and development partners for effective service delivery through collaboration, cooperation and consultation.

11.1.2 Relation of Sector to the MDGs and Vision 2016

Millennium Development Goals priority areas for the above ministries include among others gender equality and empowerment issues and eradication of poverty and hunger, through promoting public education and ensuring registration of citizens for identity and database management. These goals also match the vision 2016 pillars of compassionate, just and caring nation, a prosperous, productive and innovative nation, as well as an educated and informed nation.

11.1.3 Institutional Framework

The above mentioned departments perform various duties in the district. National Registration registers and issues identity cards for all eligible citizens aged sixteen years and above. Civil registration also registers births, deaths, marriages, societies and change of name.

Botswana National Library Service (BNLS) stands to enhance the literacy levels, through promotion of a culture of reading and provide a source of information for purposes of research, education and recreation. The services are provided to the communities through the Kasane public library and three village reading rooms (VRRs) at Pandamatenga, Kachikau, and Satau in addition to five book box service to schools and a postal service. The current services are provided for 5000 readers in and around Kasane.

In order to extend its services to the rest of the district population, there is need to extend the library and ablution facilities, upgrade the reading material and services and provide additional staff.

The Department of Social Services through S&CD provides safety nets in the form of material and psychosocial support to families, individuals and vulnerable groups such as destitute persons, orphans and the needy children. The overall National Action Plan for Youth is an instrument which guides all youth programmes in the country. The National Youth Policy in particular identifies the Department of Culture and Youth as the core player in the implementation of youth policies and programmes.

The National youth policy recognizes the role of youth in the development and endeavors to ensure that young women and men are given opportunities to reach their full potential, both as individuals and as active citizens of Botswana. The Department of Culture and Youth in collaboration with Botswana National Youth Council play an important role in implementing youth programmes and initiatives. The District Youth office in Kasane is responsible for coordinating all youth activities in the district.

The Department of Culture and Youth is currently implementing the following youth programmes:

- Youth rallies
- Youth Exchange programme
- Out of school youth programme
- National youth awards
- Youth recreation

In order to effectively implement all these programmes, the department is embarking on a multi-sectoral approach towards youth development because youth issues are cross-cutting.

11.2 POLICY AND LEGISLATIVE ENVIRONMENT

11.2.1 Revised National Policy on Destitute Persons (2002)

The policy is to ensure good health and welfare of destitute persons through the provision of essential basic needs as well as rehabilitation to improve their living standards.

11.2.2 Short Term Plan of Action (STPA) - 1999-2003 Orphan Care Programme

STPA is a national strategy to guide on issues associated with orphan hood.

11.2.3 Policy on Women in Development (1996)

The policy is to facilitate the implementation of the National Plan of Action for gender equality and the advancement of women. It aims at addressing the situation of women in Botswana in an integrated and multicultural manner. It amongst others focuses on issues that address:

- Elimination of all negative economic, social and cultural practices as well as biased laws.
- Enhancement of women's health.
- Promotion of education and skills.
- Promotion of gender awareness in development planning.

Through this policy, gender focal persons were established in various Ministries to provide link with the Women's Affairs Department, to influence gender mainstreaming.

Nevertheless, the implementation of the policy was difficult to coordinate due to stakeholders' lack of awareness of their roles in the advancement of women and gender mainstreaming. The concept of gender and its translation is still not fully understood in many sectors. Women and men still remain in the trap of gender imbalance. The dual legal system used in Botswana has many challenges that lead to gender sensitive reforms within the legal system being made. The customary law for instance is not written and is subject to various interpretations according to different communities in Botswana. As a result, there are some norms and practices which hinder the development of women and men towards the achievement of gender equality. However, it is expected that these constraints will be addressed through the on-going policy review.

11.2.4 National Library Services Act (1967)

The main objective of the Library Act is to bring information and literacy to the community through a variety of media to meet the needs of the community in terms of education, information and personal development including recreation and leisure purposes. The main achievement of this policy has led to increased access to Library services in Chobe. However, the policy is silent with regard to penalties for defaulters. Therefore as a result the library Act needs to be amended.

11.3 POVERTY REDUCTION STRATEGIES

11.3.1 Community Resilience Programme (CRP)

CRP seeks to reduce dependence of communities on assistance from government and other external agencies. It focuses on strengthening a community's capacity to take intentional action to enhance the personal and collective capacity of its citizens and institutions to respond to, and influence the course of social and economic change. Thus, the CRP strategy is also an anti-poverty initiative and will therefore contribute towards achieving the MDG goal of eradicating extreme poverty and hunger.

11.3.2 Local Economic Development (LED)

The key strategy of the LED approach is to explore, identify and exploit economic potential and comparative advantages of each respective locality and district for the benefit of their communities. This approach will be vigorously pursued during DDP7/NDP10 to contribute to the planned theme of accelerating Vision 2016 through implementation of NDP10 and indeed help achieve the goals of poverty reduction and employment creation. LED is meant to transform cities and villages into viable economic entities.

11.3.3 Social Welfare Programme

The program aims at providing material and psychosocial support to families, individuals and vulnerable groups such as destitute persons, orphans and needy children. These social safety nets programs include provision of monthly food basket, shelter, clothing, medical expenses, school requirements for the needy children and counseling. The overall aim is to raise the living standards of Chobe district community socio-economic status.

However, it is perceived that some of these programmes tend to create a dependency. Therefore during DDP 7 this should be one of the areas of focus through rehabilitation initiatives.

11.3.4 Gender and Development

The overall responsibility of the Women's Affairs department is to promote and ensure that the status of women within Chobe Society is improved, and to facilitate a full integration of women in the socio-economic development of the district and Botswana. The department liaises with the civil society and development partners so as to ensure effective channels of communication between them and government.

The programmes offered are in line with the six critical areas of concern as recommended in the National Gender Programme Framework and these are: women and poverty, including economic empowerment, women in power and decision making, education and training of women, women and health, violence against women, including human rights and the girl child. During DDP 7 more efforts will be made on the sensitization of Chobe community with regard to the above six critical areas of concern so that uptake of all the programmes could be increased because advancement of the district depends on enabling both men and women to participate fully and without hindrance in the district's development. This would be done through workshops, training, seminars and the media.

11.4 COMMUNITY DEVELOPMENT

Community Development Programme is to spearhead developmental activities, social, economic, political and cultural. It encourages the spirit of self-reliance and active participation at all levels in planning, decision making and projects implementation processes. This is done through kgotla meetings, seminars and workshops to create the spirit of self reliance and active participation of individuals, families, groups and communities. However, the spirit of self-reliance and volunteerism is very low because people want to be paid for services that could be classified as self-help, for example fire-fighting. There is also a problem of access to communal land because of the Tourism industry which is the dominant economic activity. The other problem is that communities in Chobe are surrounded by state land which hinders implementation of community projects. Despite these limitations, DDP 7 will still focus and promote revival of the spirit of self reliance and volunteerism. There is also need to undertake thorough consultation on the issue of land so as to ease the conditions for acquiring land.

11.5 SECTOR GOALS AND OBJECTIVES

Table 11.6: Sector Goals and Objectives

Goals	Objective	Outcome	Target	Indicator
Promote self reliance and active participation among the community.	To provide training on income generating skills to the community	Community participation in income generating projects.	60%	Number of income generating projects.
Elimination of all negative economic and socio-cultural practices.	To enhance information dissemination on economic and socio-cultural practices.	Active participation of both women and men.	70%	Level of participation.
Promote youth and women participation in district development activities.	To promote women and youth economic empowerment programmes	Improved standard of living.	70%	Employment created
Promote quality information dissemination facilities.	To upgrade information dissemination facilities.	Facilities fully upgraded.	95%	Increased readership level.
Improved customer satisfaction	To improve turnaround time on registration services.	Adherence to customer service standards.	95%	Customer satisfaction index/rating.

11.6 SECTOR CHALLENGES AND STRATEGIES FOR DDP7

- a) **Challenge:** Increased trends in destitution due to over-dependence on government programmes. For instance, in 2003/04 there were 241 and in 2008/09 the figure had increased to 285 destitute persons.

Strategies: To intensify rehabilitation programmes to boost beneficiaries' economic status; Implement the permanent labour based programmes (Ipelegeng). Intensify implementation of the national poverty reduction strategy of 2003; intensify implementation of the revised rural development policy of 2002;. Provide enabling environment for employment creation in the district.

- b) **Challenge:** Increase in gender based violence due to alcohol abuse and cultural influences.

Strategies: to intensify public education and gender sensitization; strengthen law enforcement.

- c) **Challenge:** growing number of defaulters on library materials due to absence of a defined policy.
Strategies: to review the available policy and to conduct public education.
- d) **Challenge:** Late registration for ID and other documents due to lack of knowledge on their significance.
Strategies: intensify public education.
- e) **Challenge:** Poor collection of registration documents due to lack of knowledge on importance of documents and absence of laws forcing collection.
Strategies: intensify education and public awareness campaigns.
- f) **Challenge:** Poor performance of youth projects due to lack of commitment among the beneficiaries
Strategies: review the memorandum of agreement.
- g) **Challenge:** Resource constraints (office accommodation, transport, staff and housing)
Strategies: Seek additional resources; consider possibilities for outsourcing; improve management of available resources and minimize wastages

Other Strategies

- h) Intensify implementation of relevant policies and legislation
- i) Promote collaboration, cooperation, and consultation among stakeholders such as NGOs, CBOs, Private sector, donor agencies and government agencies including politicians.

CHAPTER 12: MINERALS

12.1 INTRODUCTION

12.1.1 Sector Overview

Chobe District has no mineral deposits that have been documented as existing or explored. The most common natural resources are forest reserves, wildlife and water resources. The only mining activities currently taking place are those of sand, gravel and quarries. These activities are also limited which makes it very expensive for construction purposes. However, in view of recent interest in exploration activities in the rest of Botswana, it is possible that such activities may be undertaken in Chobe during DDP7. Although any mining activities will be welcome in Chobe to boost economic activity, in light of the district abundance of pristine natural resources and their beauty, mining could present a dilemma in the district in terms of damage to this pristine environment.

12.1.2 Relation of Sector to MDGs and Vision 2016

Vision 2016 aspires for prosperity for all by 2016. For many years this prosperity has come through mining in Botswana. Therefore this sector is important in this regard as we enter into DDP7. The most Vision pillar in contributing to this goal is that of a prosperous, productive and innovative nation. In pursuing mining activities, it will also be important to undertake such in a manner that is sensitive to the environment, thus contributing to the achievement of MDG goal of environmental sustainability. As the mining sector is a major source of revenue for government, its contribution to other vision pillars such as an educated and informed nation or the MDG eradication of extreme poverty and hunger are paramount.

12.1.3 Institutional Framework

The Ministry of Lands and Housing is responsible for the policy formulation and guidance when dealing with both state and tribal land matters. Since Chobe is a Tourism hub, the Ministry of Environment, Wildlife and Tourism also plays a very important role as some of these mining activities are located within the Forest Reserves.

All tribal land issues are dealt with by the office of Chobe Land Board Secretary, state land matters are done by the Department of Lands in Francistown. The mining permits are processed by the Mines Departments in Gaborone. Other important stakeholders are the private sector through Mining development and Geological Survey in Lobatse through process and management of exploration works in the country.

12.2 POLICY AND LEGISLATIVE ENVIRONMENT

12.2.1 Environmental Impact Assessment (EIA) Act (2005)

EIA is now being enforced in all mining activities. The District will undertake a detailed study and also identify suitable sites for sand, quarries and gravel activities. This will assist in management and sustainability of these activities thereby reducing the risks of environmental degradation.

12.2.2 Mines and Minerals Act

The Act will be used in granting, renewal and termination of mineral concessions which in this district will be mainly on quarrying activities as they are no known mineral deposits as yet in Chobe.

12.3 CHARACTERISTICS OF THE MINING SECTOR

- **Aggregates (river sand, gravel, pit sand etc)**

The District has very limited materials for sand, gravel and stones. Mining activities are mainly concentrated at Kazungula Burrow Pit and Lesoma which are on the Forest Reserve. Illegal mining activities have been taking place and the district has to act to ensure that these activities are carried out properly. Other burrow pits are located in Chobe Enclave and are managed by the District Council for road construction.

- **Environmental Management**

The Environmental Impact Assessment (EIA) Act and the Mines and Minerals Acts will be enforced to minimize the effects on the environment. This will include identification of mining sites, health and safety and rehabilitation measures.

- **Other sub-sectors**

Ministry of Minerals, Energy and Water Resources

The Ministry aims:

- To maximize the economic benefits of mining, including opportunities for citizens to directly or indirectly participate in providing capital, labour, goods or services.
- To regulate mineral industry in a way that ensures that most efficient and beneficial investigation and exploration.
- To ensure efficient collection of revenues to government from mineral operations.
- To reduce negative environmental impacts due to mining operations.

Ministry of Environment, Wildlife and Tourism

- Provision of Integrated Environment Assessments and Reporting: There will be a continued provision of environmental information service to decision makers, this will improve natural resources management and contribute to sustainable development.
- Implementation of EIA. The implementation of the EIA will be done in such a way that implementation of projects is not delayed.

Ministry of Local Government

The Ministry's target is to:

- Provision of high quality infrastructure and service delivery. The Ministry of Local Government, Minerals, Energy and Water Resources, MEWT and Ministry of Lands and Housing need to work together to ensure that issues of mining of sand, gravel and quarries do not delay the timely provision of infrastructure and services.

12.4 MINING SECTOR GOALS AND OBJECTIVES

Table 12.1: Mining Sector Goals and Objective

Goals	Objectives	Expected Outcomes	Targets	Indicators
Conserving and protecting the environment	To engage a consultant to identify burrow pits and come up with a management plan during DDP7	Effective management of Burrow pits	Tribal land and Forestry Reserves	No. of burrow pits rehabilitated
Provision of high quality infrastructure and service delivery	To supply suitable sand, gravel and aggregates for construction	Good quality infrastructure provided	Roads and buildings	Less defects, Maintenance rate

12.5 PROPOSED PROJECTS/ACTIVITIES

Chobe District through the Land Use Planning Unit(DLUPU) will outsource the services of a consultant who will identify sites for proposed mining activities in the district. The environment will definitely be affected once the digging of sand, gravel and aggregates is in process. This will involve cutting of trees, removal of grass and topsoil which will result in soil erosion and loss of animal habitat. To minimize these negative effects, the strict monitoring mechanism through the management plan will be adhered to. These mitigation measures will include rehabilitation of affected sites through putting back topsoil and planting of trees. The District will work in collaboration with the Ministry of MEWR who are working on developing mine closure guidelines and standards.

12.6 SECTOR CHALLENGES AND STRATEGIES

Table 12.2: Sector Challenges and Strategies

Challenge	Causes	Strategy
Energy Sources- Over-exploitation of fuel wood resources –	Increasing number of human population	<ul style="list-style-type: none"> - Enforcement of regulation mechanisms on utilization of Veld Products in order to control the harvesting of fuel wood. - Issue of permits for the collection of “dead” wood. - Educate the public and make them aware about the promotion of sustainable fuel wood utilization and veld products regulation. - Encourage the public to switch to alternative energy sources e.g. Bio-gel Stoves, and Gas stoves.
Overexploitation of the limited available aggregates (River sand, gravel etc)	Limited availability with regard to river sand and gravel for construction purposes.	<ul style="list-style-type: none"> -The DFRR will develop a monitoring tool for resource utilization within the forest reserves. -Department of Mines in collaboration with land board and council to intensify monitoring of burrow pits rehabilitation.
Desertification	Overgrazing, deforestation and poor land husbandry which lead to land degradation	Tree planting, public education
Wild land fires have become a serious threat to the environment in the District.	Causes mostly not known	<ul style="list-style-type: none"> -Tree planting, -Maintenance of fire breaks, -Formulation of policies and regulations e.g Forestry Act -Public Awareness

Other Sector Challenges and Strategies

Ecosystem of semi Arid to arid lands are more sensitive to land use pressure. They easily become degraded and difficult to rehabilitate, because having lost biological potential, as such they lose natural resilience. Such conditions initiate desertification. Chobe District in the extreme north of Botswana has average annual rainfall of about 650mm, but experiences fragile ecosystem, mainly through overgrazing, deforestation and poor land husbandry has led to land degradation. On the other hand, wild land fires have become a serious threat to the environment in the District, thereby destroying the ecosystem.

Efforts (**Strategies**) will continue to be employed to combat the situation in the district.

These include:

- Tree planting,
- Maintenance of fire breaks
- Formulation of policies and regulations e.g Forestry Act
- Public Awareness
- Development of Veldt Products Regulations of 2004 and 2006 respectively

Currently, there has been deliberate move to introduce Community-Based Resources Management (CBNRM) Programme/projects in the forest sector. It is expected that through these initiatives, stakeholders, communities would share the benefits of using, managing, and protecting their environment.

CHAPTER 13: ENERGY

13.1 INTRODUCTION

13.1.1 Sector Overview

The Energy sub sector is responsible for formulation, direction and coordination of the energy policy. Energy has a vital role to play in achieving economic growth and sustainable development. It is a fundamental input to virtually all economic and social activities. In Chobe, energy provision still remains a challenge and many still depend on firewood and paraffin as sources of energy. This is because it is expensive to connect to electricity especially at an individual level. However the energy sub sector still remains important in the district as its availability acts as a catalyst to stimulate general and specific improvements in the lives of the people.

13.1.2 Relation to MDG and Vision 2016

MDGs

The energy sub sector relates to two millennium development goals namely to ensure environmental sustainability and develop a global partnership for development. This largely due to the fact that most energy sources are environmentally related therefore the need for the sector to make environmental protection a priority in its day to day activities to ensure environmental sustainability. Availability of energy acts as a vehicle for development in that when there is electricity in all parts of the district, this will add to the national development as they will be improved way of live to all.

Vision 2016

The Energy sector is critical to the achievement of the Vision 2016 pillar of a prosperous, productive and innovative nation which calls for sustainable growth and diversification as well as the need environmental protection. This pillar advocates for sustainable growth and diversification as well as productivity, citizen empowerment that calls for the importance of entrepreneurial skills development, using of local resources and the expertise that already exists within the country, adopting a bold and ambitious strategy for industrialization, the expansion of small and medium sized enterprise as a vital component of the strategy to achieve full employment. This pillar therefore advocates for the development of the energy sub sector in order to meet the demands of productivity and innovation.

13.1.3 Institutional Framework

The Energy sector is under the Energy Affairs Division (EAD) of the Ministry of Minerals, Energy and Water Resources (MMEWR). The EAD formulates, direct and coordinate the energy sector policy. Botswana Power Corporation (BPC) is a parastatal body under MMEWR responsible for generation and supply of electricity in the country. In Chobe, BPC has an office in Kasane that oversees its mandate and reticulates electricity to the rest of the district.

Ministry of Environment, Wildlife and Tourism through the Department Of Forestry and Range Resources is responsible for forestry and environmental conservation, long term research on fuel wood as well as natural woodlands, promotion and

implementation of fuel wood programmes. The Department has a legislation that controls the harvesting of fuel wood in the country. The Department of Environment Affairs administers and enforces the Environmental Impact Assessment legislation.

Ministry of Works and Transport is responsible for off-grid power supply and installation and maintenance of solar energy equipment in Government institutions through the Department of Engineering and Building Services.

Oil companies are responsible for purchasing, supply and physical distributions of petroleum products.

The Ministry of Environment, Wildlife and Tourism has its mandate on environmental conservation undertaken by its departments that are in the district, namely the Department of Wildlife and National Parks as well as the Department of Forestry and Range Resources.

13.1.4 Role of the Private sector

The private sector provides alternative energy sources such as solar photo-voltaic systems, paraffin, oil, gas, fuel wood and coal as outlined by the government's energy master plan. Petroleum products supply still remain the sole responsibility of the private sector in the district and the sector is faced with a lot of problems in that supply does not meet the demand and therefore a deficit in most parts of the district. In some cases local customers can go for weeks without petrol and diesel. This can be attributed to inadequate suppliers and lack of competition that may lead to a monopoly situation that breeds inefficiency. Another challenge is that most parts of the district still remain without the suppliers of petroleum products because of the distances and the bad terrain so the communities in those areas are still faced with the problem of traveling long distances to get petrol and diesel.

13.1.5 Special Energy Needs for Mining

Although they may be no major mining activities currently in Chobe, it is possible that in future such mining could be undertaken in Chobe that will need increased energy supply. There is therefore the need to prepare for such a possibility during DDP7.

13.2 POLICY AND LEGISLATIVE ENVIRONMENT

13.2.1 National Energy Master Plan

The National Energy Master Plan consists of the following components:

- Energy policy goals
- Energy policy measures
- Implementation of plans

The overall goal of the master plan has been defined as an 'integrated energy planning that supports an efficient, dynamic and environmentally sound policy'. Energy plans emphasizes on the establishment of policies, legislatives and a regulatory environment in which parastatals and privately owned energy supply industries could meet energy policy objectives of the country and Chobe as a district.

13.2.2 Desertification

Our Country is a party to the International Convention to Combat Desertification and in fulfillment of the above continuous public education and awareness will be undertaken in the district during DDP7.

13.2.3 Forestry

The major challenges facing the Ministry of Environment, Wildlife and Tourism in pursuit of vision 2016 is the indiscriminate cutting of live trees for fuel wood and over exploitation of veldt products due to commercialization, especially around major villages. To safeguard sustainable utilization of Natural Resources, the Department has established an Inventory and Monitoring section to assess and collect data on the extent of the problem and advice on better ways of addressing the problem.

13.3 ENERGY SECTOR RESOURCES

13.3.1 Alternative Energy Master Plan

Botswana in general has excellent solar conditions where sunshine is dominant for the better part of the year. Solar Power Technology is now widely used in the country as an alternative source of energy and the introduction of individual solar PV systems in the district will make it possible for many rural households to gain access to power.

In order to address the challenges in meeting the energy needs of rural households, enterprises and public sector offices, the government of Botswana in partnership with United Nations Development Programme and the Global Environment Facility signed an agreement in October 2005 for the implementation of the renewable energy based Rural Electrification Programme called 'RE Botswana'. The Botswana Power Corporation is responsible for the full implementation of the project.

ENERGY SOURCES IN HOUSEHOLDS IN CHOBE DISTRICT (2001 Census)

Table 13.1 Type of Fuel used for Lighting

TYPE OF FUEL FOR LIGHTING	PERCENTAGE
Electricity	18.77
Solar Power	0.74
Gas(LPG)	0.29
Bio Gas	0
Wood	2.31
Paraffin	49.20
Candle	21.66
Paraffin/candle	6.18
Other	0.78
Unknown	0.08
TOTAL	100.0

Table 13.2 Type of Fuel used for Cooking

TYPE OF FUEL FOR COOKING	PERCENTAGE
Electricity	5.39
Solar power	0.32
Gas (LPG)	65.78
Bio Gas	0.60
Wood	15.94
Paraffin	11.05
Cow Dung	0.09
Coal	0.05
Crop waste	0.14
Charcoal	0.14
Other	0.37
Unknown	0.14
TOTAL	100.0

Fuel wood

According to the 2001 Census report 15, 94% of the Chobe District households use fuelwood as a principal source of energy. This requires the sustainable use of this resource. In this respect, community based natural resource management will be promoted. Government institutions must show the way by reducing the use of fuel wood and opt for other sources of energy such as coal.

Petroleum

The Department of Energy controls the prices of petrol, diesel and luminary paraffin in the country. The private sector supplies the petroleum products to the local economy. Chobe District has only three petroleum filling stations, one in Panda, Kazungula and Kasane. This is inadequate as there are frequent shortage of fuel especially in Kasane and Kazungula. The situation is exacerbated by people coming from Zimbabwe and Zambia to buy fuel in Kasane and Kazungula.

13.4 SECTOR PRIORITIES, GOALS AND OBJECTIVES

Energy Sector Priorities

Household Energy

Increase access to coal and make it affordable

Ensure adequate and affordable supplies of paraffin and LPG

Petroleum Products

Improve safety aspects and distribution of luminary paraffin and LPG

Electricity

Increasing access to electricity

Coal

Promote the alternative uses of coal and its by products

Fuel Wood

Ensure a sustainable use of fuel wood

Table 13.3 Sector Goals and Objective

Goal	Objective	Expected outcome	Target	Indicators
Adequate supply and reliable energy sources achieved	To improve access and affordability of energy services	Adequate and reliable supply of electricity	100%	% demand met
Sustainable exploitation of energy resources	To facilitate environmental sustainability	Economic utilization of electricity	80%	% energy saved and degradation of resources

13.5 SECTOR STRATEGIES FOR DDP7

In view of energy shortages in the country resulting in frequent power cuts and load shedding, there is need to promote and implement energy saving strategies as championed by BPC. These include promotion of alternative energy sources such as solar power, bio-mass and coal utilization.

- Promote sustainable use of dry fuel wood
- Increase access to electricity
- Liaise with institutions such as RIIC, Solar International, Energy Affairs, BPC to access and adopt suitable technology on alternative sources of energy in Chobe

- Government institutions to take the lead in minimizing use of electrical appliances especially in offices e.g. switching off lights, air-cons, computers when not needed etc.
- Introduction of power conservation measures such as use of fluorescent bulbs for lighting
- Consider feasibility of establishing an Energy Strategic Reserve as a long - term measure
- Accelerate completion of on-going power projects such as expansion of Morupule Power Station.

CHAPTER 14: WATER, SANITATION AND WASTEWATER

14.1 INTRODUCTION

14.1.1 Sector overview

The Department of Water Affairs under the Ministry of Minerals, Energy and Water Resources is responsible for the supply of water to Kasane and Kazungula Township, while the Water and Wastewater Department under the Ministry of Local Government is responsible for water supply to other villages in the District. The main source of water in Chobe District is Chobe River. Most villages in the District are supplied with treated water from the river. The villages supplied with treated water are Kasane, Kazungula, Lesoma, Mabele, Kavimba, Kachikau, Satau and Parakarungu and all settlements between these villages. Pandamatenga is the only village in the District, which is supplied entirely by ground water. Chobe District Council Water and Waste water Department is also responsible for Wastewater Treatment and Disposal.

14.1.2 Relation of sector to MDGs and Vision 2016

As is the case with other natural resources, availability of reliable and portable water supply is an engine of growth for all sectors. Infrastructure development, mining and private sector and overall socio-economic development, are dependent on water supply. The relation between MDGs and Vision 2016 to the water sector is clear and will not be over-emphasized. The achievement of Vision 2016 prosperity for all and MDGs eradication of extreme poverty and hunger, environmental sustainability are driven by a good supply of portable water. Therefore, as the district accelerates towards Vision 2016, the development of the water sector takes centre stage in DDP7 as a necessary condition to the achievement of the vision and the MDGs.

14.1.3 Institutional Framework

The Department of Water Affairs (DWA), with a station office in Kasane is responsible for water supply in Kasane and Kazungula, while Council's Water and Wastewater Department supplies the rest of the District.

14.2 POLICY AND LEGISLATIVE ENVIRONMENT

14.2.1 Water Act (1998)

Water act regulates uses, management, and provision of water to the communities. It also acts as a guide for provision of services and other related matters.

14.2.2 National Water Master Plan (1992)

The plan provides for guidance on how the scarce water resources in the country could be more meaningfully and sustainably utilized. It introduces an element of

water pricing. The plan observes that the tariffs, especially in rural areas are below cost recovery, a factor that acts as an incentive to misuse water. With most of the settlements in Chobe relying on water from the Chobe River, an impression might be created to that this is free water and could be misused. It is therefore important that the tariffs are set such that they discourage and prohibit misuse of water.

14.2.3 Environmental Impact Assessment Act (2005)

The Act defines the scale and nature of projects or activities that need Environmental Impact Assessment (EIA) before implementation. In compliance with EIA all major projects will be preceded by EIAs to ensure environmental implications of these are addressed.

14.3 WATER SECTOR

Chobe River is the main water source in Chobe District. Department of Water Affairs extracts water from the river for treatment and supply to Kasane and Kazungula Township. Council buys treated water from DWA and distributes it to five (5) villages in the Chobe West i.e Mabele, Kavimba, Kachikau, Satau and Parakarungu and two (2) villages in the Chobe East being Lesoma and Pandamatenga. The demand for Kasane, Kazungula and Lesoma is 2500m³ per day and the supply is 2200m³ per day. There is a deficit of 250m³ per day. The demand for Five (5) Chobe Enclave Villages is 650m³ per day against supply of 550m³ per day. There are Six (6) backup boreholes which are used to augment Kasane supply in Chobe West. Five of these boreholes are in Kavimba and one (1) is at Mabele. Four (4) of these boreholes are operational. One (1) borehole at Kavimba is Dry while the other borehole at Mabele is closed due to high Nitrate Content.

The boreholes in Satau and Parakarungu are not operational due to water quality problem. The demand for Lesoma village in the Chobe East is 274m³ per day and is supplied from Kasane through a booster station at Kazungula. The daily supply of Lesoma is 54m³ per day, with a deficit of 220m³. The deficit is met through bowing. Pandamatenga is supplied by two (2) boreholes with a total yield of 240m³/day. B/H 6705, which supplies Pandamatenga Crusher side is able to discharge 174m³/day whereas B/H 8889 discharge an average of 66m³/day. The daily demand for Pandamatenga village is 200m³/day with a surplus of 40m³/day. The water quality from Chobe River and Pandamatenga boreholes is exceptionally good. However there is a deficit in the water supply because of the increase in demand after the inclusion of Chobe West Villages in the distribution network and rapid expansion of Kasane and Kazungula villages. The current Water Treatment Plant was constructed in 1991 to supply the villages of Kasane and Kazungula only.

In 1996, Lesoma village was connected to the same water scheme. In 2004 Five (5) more villages of Mabele, Kavimba, Kachikau, Satau and Parakarungu were connected to the same treatment plant without expansion. The inclusion of the six villages overwhelmed the Water treatment Plant and therefore an expansion or upgrade should have been done immediately after they were included. Apart from this inclusion the Water treatment Plant has past the years of upgrading which is 10 years life span. It should have been upgraded in 2001 to cater for projected new developments in Chobe.

Table 14.1: Supply and Demand

Water Source	Village	Yield / hour	Village supplied	Demand	Supply	
Chobe River	Kasane	150m ³ /h	Kasane Kazungula	2500m ³	2200m ³	
Chobe East						
BH 6705	Pandamatenga	7m ³ /h	Pandamatenga	200m ³ /d	240m ³ /d	
BH 8889	Pandamatenga	6.5m ³ /h				
Kazungula Booster	Kazungula	4m ³ /h	Lesoma	274m ³ /d	54m ³ /d. Augmented by bousing	
Chobe West Villages			Mabele Kavimba Kachikau Satau Parakarungu	650m ³ /d (collective)	550m ³ /d from Kasane and 172.5m ³ /d from boreholes	
BH 8898	Kavimba	8m ³ /h	Chobe West Villages			
BH 8901	Kavimba	9m ³ /h				
BH 8727	Kavimba	TBD				
BH 6525	Kavimba	4.5m ³ /h				
BH 8841	Kavimba	Dry				
BH 6714	Mabele	Not operational				
BH 8980	Parakarungu	Not operational				Parakarungu & Satau
BH 6535	Satau	Not operational				Satau

Wastewater

Council Water and Wastewater department is also entrusted to ensure safe and proper conveyance, treatment and disposal of wastewater. Part of Kasane and Kazungula are the only settlements that are serviced. But in there is a high demand of sewer services Kasane and Kazungula. The Kasane-Kazungula Sewerage scheme, which will be implemented in DDP 7, will cater for the remaining parts which have not been serviced.

14.4 SECTOR PRIORITIES, GOALS AND OBJECTIVES

Table 14.2: Water Sector Priorities, Goals and Objectives

Goals	Objectives	Expected Outcome	Target	Indicators
Improved quality of life through provision of safe potable water	To supply adequate water from Chobe river to Pandamatenga by 2016	Access to quality and adequate water	100%	Consumers accessing the service

Minimized water wastage	To install prepaid water meters in all public standpipes in rural villages	Improved water utilization	2009	Reduction in water wastage
Monitored water situation	To install Telemetry in Chobe West villages	Improved water monitoring and management	2009	Reduction in operation costs

14.5 PROPOSED PROJECTS FOR WATER SECTOR

Table 14.3: Proposed Projects/Activities

Proposed project	Negative Impacts	Mitigation Measures
Upgrading of Kasane Water scheme	Digging and disturbance to soil structures	Proper backfilling and rehabilitation of the affected ground.
Installation of standby generators	Noise pollution	
Installation of telemetry system	No impact	
Installation of prepaid standpipes	No impact	

14.6 SECTOR CHALLENGES AND STRATEGIES

Table 14.4: Sector Challenges and Strategies for DDP7

No	Challenges	Causes	Strategies
1	Increase in Water demand	Increase in infrastructure development over the years and growth of settlements	Upgrading of water scheme Water recycling for irrigation and construction purposes
2	Non payment of water bills	Reluctance to pay	Introduction of prepaid system to individual household
3	Unavailability of local supply of water treatment chemicals and fittings	Potential suppliers based outside the District	To encourage the local suppliers to tender for the supply of fitting & chemical to the Water authorities in the District
4	Vandalism of water equipment	Availability of market, ie scrap yards	Intensify public awareness campaigns through relevant structures; strengthen law enforcement through community policing

Other Strategies for DDP7

- Public Education on Water Conservation
- Installation of Rain Water harvesting tanks to all government buildings
- Regular maintenance of the water system
- Promote minimal pollution to water sources

CHAPTER 15: WORKS AND TRANSPORT

15.1 INTRODUCTION

15.1.1 Sector Overview

This is an important sector in the sense that the bulk of infrastructure provided, be they schools, health facilities, roads, office buildings and staff housing, etc are channeled through this sector. This covers both the local authorities and central government. The Ministries of Works and Transport and Local Government is represented by the departments of Buildings and Engineering Services (DBES), Civil Aviation, Roads (central and council), Roads Transport and Safety and Central Transport Organization, all these exist in Chobe. Other council departments include that of Architecture and Buildings.

Strategically, Chobe is a very important district as it is a tourist area and shares international border with the neighbouring countries of Zambia, Zimbabwe, Namibia and Angola by waterways, airport and roads. The Chobe district has a semi developed communication system, which has connection with the North West and Central districts by road only. Its internal roads are of generally gravel standard, though the major roads linking the district to the rest of the country and neighbouring countries are bitumen standard.

15.1.2 Relation of the sector to MDGs and Vision 2016

Road and transport construction and maintenance ensure movement of goods and services to support economic activity and growth of the economy. As an enabler, the sector contribution to the vision pillar of a productive, prosperous and innovative nation is crucial and eventually it also contributes to the MDG of fighting extreme poverty and hunger. Moreover, road and transport also ensures good access to education, health facilities and markets. Overall therefore, the impact of this sector to achievement of Vision 2016 prosperity for all and the MDGs is immense, as without these infrastructure very little can be achieved.

15.1.3 Institutional Framework

Ministry of Works and Transport

The Ministry of Works and Transport is responsible for policy formulation and to provide infrastructure in the country. The Ministry enhances economic development through public works, transport infrastructure and services. The departments that work under the Ministry are: Department of Buildings And Engineering Services, Civil Aviation, Roads Department, Roads Transport and Safety and Central Transport Organization, all these exist in Chobe.

The vision, mission and value statements that guide the efficient and effective delivery of the Ministry's mandate are dependent on the Key Result Area (KRAs) given below:

- Customers and other stakeholders satisfied;

- Works infrastructure and services delivered;
- Transport infrastructure and services delivered;
- Effective and efficient work performance delivered;
- Stakeholders contributions secured; and
- Information availed.
- Roads infrastructure delivered

Department of Road Transport and Safety is responsible for the use of national roads and formulation of road policies including vehicle registration and licensing, safety transport regulation and promotion. The Department of Civil Aviation is mandated to formulate and the implementation of Government policies, projects, programs and services in the aviation sector. The portfolio responsibility of DBES is to provide construction maintenance services for all Government buildings and facilities including associated infrastructure for which funding has been availed.

The mandate of Roads Department is to provide and maintain good standard and adequate road infrastructure within the country as well as facilitate intra-regional connectivity. The Public Highway Network (PHN) is classified into four categories of Primary, Secondary, Tertiary and Access roads. Roads department is responsible for both Primary and Secondary roads, while tertiary and access roads are the responsibility of the Council. CTO exists to provide and maintain reliable and safe, vehicle transport and expertise to Government transport fleet. A similar structure also exists within the local authorities, that is, the Councils.

15.2 POLICY AND LEGISLATIVE ENVIRONMENT

15.2.1 Road Traffic Act (1996) and Road Transport Permit Act (1973)

These acts are currently under review and were expected to be presented to Parliament during the July 2008 session (Road Traffic Amendment Act,2008 and Road Transport Permits Regulations, 2008). The review is to increase the existing and introduce new fines especially the demerit point system, among others.

The objectives of the reviews are:

- To provide for better enforcement of the Road Traffic and Road Transport Permit legislations;
- To close some of the loopholes pertaining to penalties and provide for flagging of vehicles that have pending matters with the Botswana Police Service or any other authority; and
- To provide for the installation of detecting devices at traffic lights to detect offences.

15.2.2 Road Safety Strategy

The main goal of the strategic plan is to promote road traffic safety in Botswana through information campaigns, vehicle roadworthiness, testing, management of driver training and examination, regulation and promotion of public transport and registration of drivers and vehicles. The ultimate goal is to reduce road accidents and their severity in the country by employing appropriate strategies and technology.

15.2.3 National Road Safety Strategy

The Road Safety Strategy will be undertaken during NDP 10 to come up with a comprehensive strategy that will reduce road accidents and fatalities in the country.

15.2.4 Civil Aviation Act (1977)

The Botswana Civil Aviation Act (CAA), CAP. 70:01 becomes effective. The Botswana Air Navigation Regulations (ANRs) are enacted by Parliament and published as Statutory Instrument 84, 1977.

15.2.5 Civil Aviation Policy (1977)

The main objective of the policy is to ensure the provision of safe, secure and efficient aviation services.

15.2.6 CTO Transport Orders and Procedures (1983)

The purpose of these orders is to introduce policies and procedures which are designed to identify these costs and to permit them to be reduced to a minimum while allowing departments to continue to provide effective services to the public.

15.2.7 Road Department

Our vision: Roads department will provide and maintain a sustainable road infrastructure that will contribute to the higher quality of life for Botswana with minimum impact on the environment

Our mission; Roads Department exists to provide and maintain adequate safe, cost effective and efficient roads infrastructure for Botswana in a transparent, accountable and environmentally sustainable manner in consultation with stake holders in order to facilitate national development and inter regional connectivity

Our values are; transparency, botho, accountability, commitment, customer focus. Gender sensitivity, equality, disability sensitive professional integrity

15.3 WORKS AND TRANSPORT

The main responsibility of the Ministry is to provide a safe and secure transport, communication, building, and electrical infrastructure in order to improve the quality of life for Botswana. For the Ministry to achieve these goals, it has set the KRA, which are shown in Section 14.1.

At the District level, the Ministry will address these key result areas. The Ministry will furnish roads with all road signs and other road furniture. Construction of the Kazungula Bridge, Nata Kazungula road and Ngoma – Kachikau Road will be

undertaken during DDP 7. Regarding air transport, the Ministry intends to improve the handling of increasing traffic and ensure efficient air communication system, e.g., safe, well maintained and reliable aviation infrastructure to the satisfaction of aviation services customers and end users.

i) Department of Building and Engineering Services (DBES)

The responsibility of the Department of Building and Engineering Services (DBES) is to provide construction and maintenance of all government buildings and facilities including associated infrastructure for which funding has been availed. Building regulations are set for building and infrastructure development projects of central government in line with standard specifications and building control.

ii) Roads

The Chobe district has both Primary and secondary roads which are surface sealed. Examples of these are the Kazungula Road (311 km) which ends at the Borders of Zambia and Zimbabwe and the Kazungula junction to Ngoma Border post (65 km) which ends at the Namibian Border. This road is secondary. The Gravel road start at Kachikau, turns off and passes through the villages of Mabele, Kavimba, Kachikau (37 km)

The other roads are under the District Council, which are mainly tertiary and access roads linking smaller settlements and internal. The internal village roads are sometimes impassable especially during rainy season; hence they are considered for upgrading during DDP7. The major goals and objectives of the Council Roads Department are: to improve and ensure good road communication system, e.g., safe, well maintained and cost-effective roads for the satisfaction of road users; to keep the road network at an acceptable standard; to increase accessibility to the remote areas, schools, health facilities and markets. Chobe District has about 205.4 km of roads, which have the following major characteristics (see Table 15.1).

Table 15.1: Characteristics of District Roads in Chobe

Road Category	Length (km)	Length (%)	Paved Road (km)	Paved Road (%)	Good Road (km)	Good Road (%)
Tertiary Road	35.0	17.0	0.0	0.0	18.0	51.0
Access Road	170.4	83.0	23.0	13.5	68.0	40.0
Total	205.4	100.0	23.0	11.0	86.0	42.0

Public Transport Modes

The district mode of transport is public transport which includes long distance buses, Taxis, Mini and Midi buses. The Francistown – Kasane is also used to transport goods into the district and across the country to the neighbouring countries. There are currently 8 buses on this route and the public transport on this route has improved as the buses sometime make return trip. The other route is the Kasane – Parakarungu which is under rural subsidy and only two operators had signed the subsidy memorandum. There are 23 taxis and 32 mini buses that are operating in the Kasane

area including Kazungula. There are 12 Pick – up Vans that are operating with BA permit between Kasane and the borders of Zambia and Zimbabwe. These vans carry general goods for day shoppers from the neighbouring countries who buy goods in Kasane.

The assessment reveals that a few transports use Kasane – Francistown route, which needs to be increased by private bus companies. As a result, public will have alternative choices to go to Francistown. Again, there is no reliable transport to the Chobe enclave areas, which needs to be increased.

Council

The statutory responsibilities of the Councils include primary health care, physical infrastructure and social services provision. The major goals of the Ministry of Local Government are:

- Provision and maintenance of infrastructure facilities
- Human resources development and management
- Effective policy implementation
- Productivity and organizational effectiveness.

The Chobe District Council ensures achievement of these goals through provision of basic facilities such as education, health, roads, water and sanitation.

iii) Department of Civil Aviation

The Department of Civil Aviation under the Ministry of Works and Transport is mandated to formulate and implement Government Policies, Projects, Programs and Services in the aviation sector. The department carries out activities including aircraft accident investigations, aircraft and aerodromes licensing, Botswana airspace control. Due to increasing traffic, Department of Civil Aviation, considers to improve and expand Kasane Airport:

- To provide larger and modern aviation infrastructure (including aerodrome construction, maintenance and other aviation facilities); and
- To bring the provision and management of air services to higher standards.

iv) Botswana Railways

It was mentioned earlier that in the DDP 7 rail network has been proposed so that passengers and goods may be carried by train. It is a long-term demand of the community.

v) Central Transport Organization (CTO)

Central Transport Organization (CTO) is a department which falls under the auspices of the Ministry of Works and Transport and exists to provide reliable, environmentally sound, safe, efficient and effective mechanical road transport services and expertise to government ministries and departments. This is targeted to enhancing their mobility and effectiveness.

The CTO commit to the delivery in a transparent, proactive, responsive, impartial and accountable manner in line with National Development Plan and polices.

vi) Department of Road Transport and Safety

The department of Road Transport is in the Ministry of Works and Transport. As a road transport authority, it is mandated for the efficient implementation of Government policy, projects, services and programmes relating to the road transport sector. The department is responsible for training and licensing driving instructors, inspecting vehicles for roadworthiness, registering and inspecting driving schools, testing, licensing and registering drivers. The department also maintains an effective, reliable and secure information system data storage and retrieval in respect of motor vehicles, driver licenses, and transport permits.

15.4 SECTOR GOALS, OBJECTIVES INDICATORS

Table 15.2 Sector Goals, Objectives, Outcomes and Indicators

Department	Goals	Objectives	Expected Outcomes	Indicators
Department of Roads Transport and Safety	Reduced road accidents by 2016	To reduce deaths and injuries sustained from road accidents by 2009	Reduced death and injuries	Number of deaths and injury % reduction
Civil Aviation	Achieved customer satisfaction by providing the best infrastructure and services, as well delivering efficient and effective work performance.	Improvement and extension of Kasane Airport by 2009.	Improved facilities at the airport	Quality aviation infrastructure in place.
CTO	To deliver excellent quality of maintenance and repair services	To ensure that 75% of repaired vehicles do not come to workshop for the same defects within three months by March 2009	Improved maintenance of vehicles	Number of. Come back jobs
Department of Building and Engineering Services	To have in place quality public buildings, engineering infrastructure and related services for projects to meet the national needs as laid down in NDP and other government policy pronouncements.	To deliver approved projects for which funding has been availed in conformity with acceptable standards.	Minimized maintenance cost and customer satisfaction	Number of projects delivered to acceptable standards.
Roads Department	Well maintained Roads infrastructure	To carry out both periodic and routine maintenance on 100 % road infrastructure to set standards. during (DDP 7)	Customer satisfaction and reduced accidents & vehicle operation costs	Durability of roads and reduction in accidents caused by bad roads

Roads council	Improved communication system in the district through provision of appropriate infrastructure.	To improve and strengthen links between various settlements in the district. Upgrading of roads, e.g., gravel to paved roads, earth to gravel road and sand to earth roads. Regular and timely routine and periodic maintenance of roads.	Acceptable road standard. Reduce
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15.5 WORKS AND TRANSPORT PROPOSED PROJECTS

15.5 Proposed Projects/Activities

To achieve the goals and objectives, the following projects are proposed for each department (see Table 14.3). It is believed that the MDG and Vision 2016 may be achieved through these projects.

Table 15.3 Proposed Projects in the DDP 7 for Chobe

Projects Name	Impact	Mitigation Measures
Railway Link	environmental degradation	Compliance to EIA
Kachikau-Parakarungu Road (Priority 14)		
Tarring of Internal Roads (50 km)	Environmental degradation	
Gravelling of Internal Roads (100 km)		
Upgrading of Internal Roads (Sand to Earth and Earth to Gravel: 100 km)		
3-5 Years Drainage Maintenance Project	Follow the example given above to follow suit	
3-5 Years Routine Maintenance Project		
Periodic Maintenance of Internal Roads (Resealing and Re-gravelling: 50 km)		
Build drivers testing centre in the district.	To provide necessary infrastructure	
Plant Workshop electrical installation		
Tire Bay		
C.T.O Washing Bay	To have in place aviation infrastructure to accommodate bigger aircrafts and big passenger	
Kasane Airport Improvements		
a. Extension of the runway to accommodate the operations of the Boeing 737 aircraft family on short range and medium flight sectors.		
b. Extension of the main apron.		
Upgrading of the Control Tower.		

c. Upgrading of the ground services (including security systems and control communication) equipment.	volumes.	
d. Provision of office accommodation and staff housing.		
Driving Testing Grounds	To standardize the test system throughout Country and the region. These will enhance the conformity and compliance throughout region	
Projects Name	Impact	Mitigation Measures
Upgrading of main depot at Kasane	To enhance acceptable office accommodation and related facilities/amenities	
Re – Construction of Kasane – Ngoma Road	To maintain infrastructure	
Design and Construction of Kachikau – Satau – Parakarungu Road	To provide the necessary infrastructure	
Building of Roads Department District Offices in Kasane	Provide necessary infrastructure	
Re sealing of Pandamatenga - Kazungula Road	To maintain infrastructure	

15.6 CHALLENGES AND STRATEGIES

Table 15.4: Sector Challenges and Strategies for DDP7

Department	Sector Challenges	Causes	Strategies
Department of Roads Transport and Safety	- High Road Accidents	Drunken driving	i) Increase of penalties ii) Permanent withdrawal of drivers licenses iii) Conduct regular road blocks. iv) Develop and implement public transport inspection plans v) law enforcement vi) continuous public awareness campaigns and education
Civil Aviation			
CTO	Over staying of vehicles at CTO workshop Poor workmanship from sub-contractors	Poor quality spares (parts) fitted to vehicles during repair. Lack of quality spares (parts) locally	Ensure that genuine spares (parts) are fitted to vehicles by demanding proof of where the parts have been purchased, eg invoice from the dealership of that particular make/model.
Department of Building and Engineering Services	- High maintenance backlog -Abandonment of maintenance work by constructors	-Unskilled labour - Insufficient funding	-Multi skill training -Decentralization of funding -Cost control
Roads Department	Dilapidated roads especially Nata-Pandamatanga	-Lack of good quality materials for construction and maintenance of roads (especially base materials)	-Use of stabilizing agents to improve the texture of construction materials; Regular and timely roads maintenance
Roads council			

Other Sector Strategies

- Where appropriate and feasible, use labour intensive methods to generate employment opportunities for the unskilled and unemployed.
- Monitor and record level of employment created through infrastructure projects with a view to maximizing employment creation for the unemployed, disadvantaged and the poor in the rural areas.
- Department of Labour to intensify monitoring contractors' sites to ensure employment opportunities accrue to citizens and not illegal immigrants.

CHAPTER 16: COMMUNICATIONS, SCIENCE AND TECHNOLOGY

16.1 INTRODUCTION

16.1.1 Sector Overview

Telecommunications

The main provider of telecommunications infrastructure is the Botswana Telecommunications Corporation (BTC). Currently, the coverage of BTC facilities is Kasane, Kazungula, and Pandamatenga. However through the CBNRM policy Chobe Enclave Community Trust (CECT) managed to connect V-sat public pay phones in villages of Chobe west. These phones are placed at the Kgotla and are available for use by the public. Cellular network communication has not yet reached the entire district; to date only Pandamatenga, Kazungula, Kasane and Ngoma have mobile phone network coverage. It is expected that the Nteletsa II will cover the entire district in terms of cell phone network.

Postal services

Postal services are provided by the Botswana Postal Services. Post offices are in operation in Kasane, Kavimba and Pandamatenga with postal agencies at Satau and Parakarungu. The new Business post office which provides internet service and modern set-up has been opened in Kasane. This was a major achievement for Kasane to have access to modern Information and Communication Technology which benefit both Chobe residents and the invaluable tourists.

Broadcasting and Information

Both print and visual media has been set up in Kasane. The Department of Information and Information Services, and Botswana Television now have officers in Kasane to report on the district issues.

16.1.2 Relation of Sector to MDGs and Vision 2016

Communications, Science and Technology is key to Botswana's quest to lure the much needed Foreign Direct Investment and sustainable international trade. The chapter accedes to the MDG number eight (8) of Global Partnership for development and cuts across Vision 2016 pillars for an educated and informed nation, open and democratic nation, a productive, prosperous and innovative nation as well as to being a proud and united nation. With the world having become one global village, information and communication channels have become the cornerstone for Trans-National corporations, governments as well as individuals to have expeditious and reliable communication network. Thus technological advancement is crucial for achievement for the MDGs and our national long term Vision 2016.

16.1.3 Institutional Framework

Key stakeholders represented in Chobe district under this sector include Information and Broadcasting, Botswana Post, Botswana Telecommunications, Botswana National

Library Services and private sector agencies such as Mascom, Orange, Be Mobile, private radio stations, Internet Service providers and private print media.

16.2 POLICY AND LEGISLATIVE ENVIRONMENT

16.2.1 Botswana Communications Regulatory Authority Bill (BOCRA)

Completion of the Botswana Communications Regulatory Authority Bill (BOCRA), its approval and implementation is at the core of the telecommunications sector. The new Communications Authority will review and refine the spectrum management process with a view to support technological innovation, including the convergence between the broadcasting and telecommunications sectors, and promote competition within the communications industry.

Digital convergence and the switch from analogue to digital systems particularly in the broadcasting arena also remain a challenge during the next plan period. The Regulator will put in place a framework that will facilitate the switchover process and ensure its completion by 2015 in line with the recommendations of International Telecommunication Union's Regional Radio Conference of 2006. The Communications Authority will also regulate the postal sector. The Postal Policy will also guide the delivery of postal services.

It is further noted that despite the existence of competition, communications services may not reach certain localities in Botswana as they are deemed not to be commercially viable. It is against this background that the Ministry of Communications in collaboration with the BTA is in the process of developing a Universal Access and Service Policy. The implementation of the Universal Access and Service Policy therefore stands out as a key priority during NDP 10. This initiative will go hand-in-hand with the establishment of a Universal Access and Service Fund, to which both the public and the private sector contributes to finance telecommunication services and operations that are located in non commercially viable areas.

Provision of the universal telecommunications services to all communities shall be guided by the existing Rural Telecommunications Services Strategy. Provision of universal postal services to all communities shall be guided by the Postal Policy and the Legislation as well the Rural Postal Services Strategy that would have been developed by end of NDP 9. The implementation of the ICT Policy, Maitlamo, is also high on the NDP 10 agenda.

16.2.2 Telecommunications Policy (1995)

The main objectives of the policy are to achieve universal service, promote private sector participation in the development of the industry and liberalize the industry.

16.2.3 Postal Services Act (1980)

The Act provides for the establishment of the Department of Postal Services and other matters connected therewith. Post Offices were turned into parastatals in 1989. In places where there is electricity, post offices are fully computerized.

16.2.4 Botswana Telecommunications Corporation (BTC)

The Botswana Telecommunications Corporation (BTC) is a parastatal organization under the Ministry of Communications, Science and Technology being responsible for delivery of telecommunications services, including management of its infrastructure. By the mid 1990's, citizens began to complain about the poor quality and lack of availability of services provided by BTC due to its monopoly position. The Botswana Telecommunications policy of market liberalization has ensured that a greater role is played by the private sector.

The BTC is not part of any of these services hence does not have direct access to market. BTC is currently in the process of joining the telephone wireless services after being granted license of operation by BTA in 2007. BTC also provide the backbone network services under contract. There is also a burgeoning demand for internet services which are mainly provided by private operators as well as the Government Computer Bureau (GCB). BTC supplies lines and controls the incoming and outgoing traffic in Botswana.

16.2.5 Botswana Telecommunications Authority (BTA)

The Botswana Telecommunications Authority (BTA) was established in December 1996 as an independent telecommunications regulator in accordance with the Telecommunications Policy of 1995, and pursuant to the Telecommunications Act of 1996, (No. 15 of 1996). BTA also services the National Broadcasting Board (NBB) in terms of Section 9 of the NBB Act, wherein it is the Secretariat of the Board and also advises the Board on technical matters. The core purpose of BTA is to create a transparent enabling regulatory environment for service providers to deliver quality and affordable communications services in Botswana. The mission for BTA is to create and sustain an effective communications regulatory environment to the satisfaction of stakeholders. Its vision is to be a leading world-class communications regulator.

16.3 PROPOSED PROJECTS

Table 16.1: Proposed Projects/Activities

PROJECTS	IMPACT	MITIGATION MEASURE
Nteletsa II	Improve telecommunications	

16.4 CHALLENGES AND STRATEGIES

Table 16.2: SECTOR CHALLENGES AND STRATEGIES FOR DDP7

Challenge	Causes	Strategy
High cost of postal services relative to the economic status of their customers.	Low incomes for communities to cope with cost recovery measures.	Possible review of charges by postal services
Security at Postal office is not up to scratch	Inability to scan what goes through the post.	Improve security in the postal service's e.g. introduction of scanner to scan parcels for prohibited items
Poor cell phone and fixed line coverage	Limited transmitter and satellite stations	Rollout of Nteleza II to smaller settlements during DDP7 Support development and growth of communication sector. For example, the middleman/informal sector/man selling airtime on the street need to be empowered by providing facilities and better profit-sharing from the Service providers such as MASCOM, ORANGE and BTC/Be Mobile
Late delivery of Daily News to remote areas in Chobe.	Limited manpower and daily transportation of Daily news	Postal services to contract out private transporters to deliver mail.

Other Sector Strategies

- Communications and Technology is an emerging sector that has potential for growth and positive impact on the livelihoods of communities.
- The district in collaboration with the Ministry and all relevant stakeholders will facilitate this growth and increased participation in the sector by rural communities, during DDP7.
- Support growth of the informal sector, targeting the self-employed and microenterprises (dimausu) who sell airtime for service providers such as Mascom, Orange, BeMobile. This support may entail lobbying these service providers to consider empowerment schemes to these self-employed who push sales of airtime on behalf of these multinational companies. This may go a long way in promoting citizen empowerment, poverty reduction, meaningful economic engagement and rural development, towards prosperity for all by 2016.

- District to harness nation-wide access to both private and public radio stations in information dissemination of various government programs to reach all groups of customers, particularly the youth who listen and patronize the trendy private radio stations.
- Promote business opportunities offered by the Information Technology to diversify the rural economy away from being dominated by agriculture, government and construction sectors. For example, the Youth in particular may be interested in setting up Internet Cafes where viable.
- Promote and support training in IT-related areas, particularly for the youth to equip them with skills to access opportunities offered by the Information Age.
- Government departments and local authorities to join the super information highway and adopt new technologies with the view to improve service delivery to their customers in the districts.
- Forge close links, cooperate and collaborate continuously with key stakeholders to maximize benefits that can accrue to communities in the districts from this emerging sector.
- The district to work closely with Botswana Post to ensure immediate improvement to services offered to Old Age pensioners who most of the time have to spend hours in long lines at post offices to access their monthly pensions.

CHAPTER 17: LAW, JUSTICE AND SECURITY

17.1 INTRODUCTION

17.1.1 Sector Overview

Chobe District's position is unique in the sense that it shares the border with Zambia, Zimbabwe and Namibia. Thus the need for collaboration and cooperation is of paramount importance. Currently there is an escalating trend of cross boarder crime and illegal immigrants. The government of Botswana through the Ministries of Presidential Affairs, and Labour and Home Affairs and Local Government is able to keep the country safe and secure in accordance with the nation's long term vision 2016 goal of a safe and secure nation. These Ministries have various institutions mandated with the responsibility of maintaining justice and order in the country. The Parliament, which is the highest legislative body, is mandated with the responsibility of making laws of the country. The Office of the Ombudsman executes and administers the Ombudsman's Act thus prevents maladministration in the government business. The Attorney General Chambers holds core responsibility of criminal prosecution to bring crime perpetrators to justice.

At the District level, the Department of Immigration, Prisons and Rehabilitation, Botswana Police and Tribal Administration are responsible for maintenance of law, order and security so as to realize the vision 2016 pillar of having a safe and a secure nation. Chobe District as a fully-fledged district has all these structures to ensure peace and harmony and protect the country from encroachment of illegal immigration and cross-border criminal activities.

17.1.2 Relation of Sector to MDGs and Vision 2016

Vision 2016 Pillar 4 aspires for a holistic human security of which national defense and crime prevention including action against gender based violence are vital. Several MDGs are also geared towards a broad based human security. Promotion of gender equality ensures safety for all irrespective of gender. Law, justice and security is envisaged by development of global partnership among nations of the world.

17.1.3 Institutional Framework

In Chobe District, the following institutions are key in upholding safety and security of communities.

Botswana Police

No. 7 District Headquarters (Kasane) is located in Kasane and four other Police stations based at Kasane Airport, Kazungula, Pandamatenga and Kavimba station which has now been moved to the newly completed Kachikau Police station.

There is a Regional security intelligence office in Kasane, which deals with security matters. It has been part of Police service until recently when parliament enacted a law creating a National Security Intelligence Department which became operational on the 01st April 2008.

Police have also been prosecuting cases at Magistrate Courts until Parliament enacted law creating the Directorate of Public Prosecutions as per the Constitution (Amendment) Act No: 9 of 2005 which came into force on the 01st October 2005.

The institution has in some areas taken prosecution from Police whilst other areas will follow gradually.

Prisons and Rehabilitation

Kasane Prisons is responsible for safe custody of offenders entrusted to its care. The department is mandated to provide both custodial and correctional services to the offenders and guided by prisons Act. The mission of Kasane Prison is that as part of criminal justice system, it seeks to consolidate its efforts with those of local institutions in Chobe District to meaningfully protect society and utilize available resources to assist offenders in their rehabilitation and reintegration. It reports its day to day activities to the office of the divisional commander north based in Francistown. The Department offers the following services:

- ✚ Admission of offenders into Prison.
- ✚ Accurate computation of sentences.
- ✚ Ensure timely delivery of inmates at various courts.
- ✚ Facilitate provision of legal assistance to inmates.
- ✚ Assist convicted inmates to process their appeals to lighten courts.
- ✚ Maintain a zero % escape.

Tribal Administration (TA)

The Department of Tribal Administration is an institution responsible for running administrative matters and presiding over Customary Courts as well as provision of traditional guidance in various customary matters. The forum of deliberations which is the Kgotla, serves as a meeting point for policy formulation, project initiation, consensus building implementation, monitoring and evaluation at the grassroots level.

TA is composed of Administrative staff, Local Police, Sub-Chiefs, Court Presidents, Deputy Court Presidents, Headman of Record and Headman of Arbitration in all the nine (9) villages of Chobe District.

The Department discharges its mandate through the four main divisions:

i) The Local Police

The Local Police is a member of the disciplined forces as stated by section 19 of the Constitution of Botswana. Tribal Administration provides community based police service through-out the entire district.

ii) Customary Courts Administration

This division serves as the Focal Point for National Policy, Operational decision and co-ordination of all relevant activities pertaining to Customary Courts justice.

iii) Tribal Administration Services

This division deals with development matters through village based organizations such as Village Development Committees (VDCs) using the Kgotla for mobilizing communities.

iv) Department of Ministry Management

Provides leadership in all matters pertaining to Tribal Administration human resources management and development, monitors resources, plans for all departmental matters & deploy staff accordingly.

Immigration and Citizenship

The Department is responsible for enforcing the Immigration and Citizenship Act. The role of the Department of Immigration and Citizenship is to protect the society against the illegal entrance and residence into the country, at the same time facilitating movement of genuine travelers in and out of the country. Specific services offered by the Department include processing applications for Citizenship and residence permits, issuance of passports, visas, visitor's permits and exemption certificates.

The department structure is made of a Regional office also serving as a passport office based in Kasane. There are six border posts as follows: - Pandamatenga, Kazungula Road, Kazungula Ferry, Ngoma Bridge, Kasane Regional office and Kasane Airport.

The Department cannot operate to its maximum potential because of shortage of personnel and resources such as computers and vehicles. In spite of these problems the department of immigration strives to serve the public by educating them about security matters and holding Anti-Crime exercises.

Botswana Defence Force (BDF)

Under the Ministry of Defense, the BDF plays a crucial role in security matters in Chobe as the district is in neighbourhood with three countries; hence cross border crime is rife including poaching.

Besides the above government structures on law, justice and security, there exist several private sector security companies which provide corporate and individual monitored security alarm systems.

17.2 POLICY AND LEGISLATIVE ENVIRONMENT

a) Immigration Act and Citizenship Act (1984)

- ❖ The Immigration Act 25:02 was introduced on the 30 September 1966 mainly to facilitate the movement of persons in and out of Botswana.
- ❖ The Citizenship Act 01:01 was enacted with a view to close the gap left by the Constitution regarding Dual Citizenship. The Citizenship Act came into being due to many amendments made on the constitution which were biased against women, who according to the law were not allowed to pass their citizenship to

their children. This Act came in to being after the court ruled in favor of Unity Dow who challenged the constitution in June 1990 arguing that the Sec 4 and 5 as amended be declared unconstitutional since they denied her the right as a married Motswana woman to pass her citizenship to her children solely because she was a woman. This Act commenced on 24 of April 1998.

b) Prison Act (1979)

To ensure safe custody of offenders as enshrined in the Prisons Act Cap 21:03 Botswana Laws. The act was enacted as act 28, 1979 for the modernization of the prison service and generally for the bringing up to date and rationalization of the law governing prisons and prisoners and for matters related.

c) Botswana Police Act (1969)

The Botswana Police act was enacted in 1969 and describes the duty of the police service as to protect life and property, prevent crime, repress internal disturbances and to maintain security and public tranquility and generally to maintain peace.

d) Tribal Administration

Daily adjudication of civil and criminal cases in accordance with customary courts Act Cap 04:05. The Act administers all laws which customary courts have jurisdiction such as the penal code, stock theft Act etc

17.3 LAW, JUSTICE AND SECURITY

• **Law, Justice and Security**

The law, justice and security sector is enforced by several ministries including the Ministries of Defense and Security, State President, Labour and Home Affairs and Local Government.

At the district level, the sector is in the jurisdiction of customary courts, magistrate court, Botswana Police, Local Police, Prisons, Immigration, Customs and private sector security companies.

• **Customary Law and Courts**

The Department of Tribal Administration is an institution responsible for running administrative matters and presiding over Customary Courts as well as provision of traditional guidance in various customary court matters. The forum of deliberations which is the Kgotla, also serves as a meeting point for policy formulation, project initiation, consensus building implementation, monitoring and evaluation at the basic grassroots level.

As elsewhere in the country, each and every village in Chobe district has a Kgotla where customary law is enforced by the Kgosi. Kasane is the only urbanized centre in Chobe with two dikgotla headed by Court Presidents. Customary courts fall under Tribal Administration in the Ministry of Local Government. Cases settled by customary courts are brought forward the District Commissioner for review. There is also a magistrate court in Kasane which adjudicates over serious crime cases such as robbery, rape etc.

- **Police**

The strategic plan for the police service aims at eliminating serious and violent crimes and illegal possession of firearms as well as distribution and use of addictive drugs. Botswana Police District Headquarters is in Kasane with other Police stations located at Kasane Airport, Kazungula, Pandamatenga and the newly open Kachikau Police station. These police stations ensure safety of people and their property in Chobe district.

- **Law**

All the institutions under the law, justice and security (Botswana Police, Local Police, Prisons, Immigration, Customs etc) sector play a substantial role as law enforcers in the district.

- **Prisons**

The Department of Prisons ensures safe custody of offenders and protects rights of individuals in relation to freedom of association as provided for in the constitution of Botswana.

Kasane Prisons is responsible for safe custody of offenders entrusted to its care. The department is mandated to provide both custodial and correctional services to the offenders and guided by prisons Act. The mission of Kasane Prison is that as part of criminal justice system seeks it seeks to consolidate its efforts with those of local institutions in the Chobe District to meaningfully protect society and utilize available resources to assist offender in their rehabilitation and reintegration. It reports its day to day activities to the office of the divisional commander north based in Francistown. The Department offers the following services:

- ✚ Admission of offenders into Prison.
- ✚ Accurate computation of sentences.
- ✚ Ensure timely delivery of inmates at various courts.
- ✚ Facilitate provision of legal assistance to inmates.
- ✚ Assist convicted inmates to process their appeals to lighten courts.
- ✚ Maintain a zero % escape.

- **Immigration**

The Department of Immigration and Citizenship through its Kasane Regional Immigration Office promotes public education on immigration matters through social marketing strategies such as Kgotla meetings, media such as Btv and news papers. The Regional office issues passports and ensures smooth operations of all the six border posts in Chobe district.

- **Customs**

The Botswana Unified Revenue Service (BURS) under the Ministry of Finance and Development Planning has customs unit in all the borders in the Chobe district to collect customs and excise duties.

- **Fire Services**

The district of Chobe does not have a fire station except at the airport. However the planned fire station is funded for construction during DDP 7. Construction of the fire station is expected to commence during the first year of DDP7.

17.4 SECTOR GOALS, OBJECTIVES AND INDICATORS

Table 17.1: Law, Justice and Security Sector Goals and Objectives

Goals	Objectives	Outcomes	Targets	Indicators
Immigration Promotion of good image of the country through facilitating smooth movement of travelers in and out of Botswana and curb illegal immigrants.	-To issue all deserving citizens with Botswana passports -To facilitate effective management of illegal immigrants and reduce them by 50%). -Mounting joint monthly border patrols -Promoting -Public Education and awareness of services	-Expeditious issue of passports. Management of illegal immigrants. -Reduced number of illegal immigrants	Citizens Reduce by 50% illegal immigrants	Number of illegal immigrants
Prisons Safe custody of offenders and rehabilitation for reintegration into society	-To provide adequate escort inside and outside prison - To have no escapes - To prevent entry of prohibited article into prison - To provide rehabilitation services to offenders	-Society more receptive to people released from Prison Reduced number of repeat offenders	-inmates communities	- Reduction in number of new inmates -Number of escapes - Number of re-offenders
Goals	Objectives	Outcomes	Targets	Indicators
Tribal Admin Effective execution of court orders, quality and timely service	-To promote effecient community policing -To try customry court cases on time	-Crime reduction -Customer Satisfaction -A safe and secure nation		Customer complaints reduction
Botswana Police Reduced incidents of crime	To promote peace, safety and security in partnership with the community by 10% annually through (crime prevention committees, traffic management strategy, promotion of crime prevention initiatives, reduction of alcohol abuse)	-Safe and secure nation -Reduced drunken driving -Reduced road accidents - public tranquility		Percentage reduction in annual crime rate

17.5 PROPOSED PROJECTS

Table 17.2: Proposed Projects/Activities

PROJECTS	IMPACT	MITIGATION MEASURE
Immigration -Construction of Immigration Staff Houses - Computerization	-Reduction of accommodation problems encountered by Immigration Staff Cutting of trees and disturbing the ground - Reduction of Faking Documents and increase in good service delivery	Hardware, Software and internet settings should be installed and staff should be trained in Information Technology. Compliance with and enforcement of EIA
Prison -Construction of 2 flats, 1 high cost, 2 medium cost, administration block, clinic and dining hall for inmates -Computerization -Kasane Prison Improvements	-Reduction in shortage of accommodation Improve service delivery -Improved processing data	
Tribal Administration -Construction of Tribal staff houses -Extension of offices = Kasane, Kachikau and Pandamatenga. -Construction of office = Plateau Customary Court.	-Reduction of accommodation shortages -Reduction of staff congestion in offices	
Botswana Police		

17.6 SECTOR CHALLENGES AND STRATEGIES

Table 17.3: Sector Challenges and Strategies for DDP7

Challenge	Causes	Strategy
Immigration Influx of illegal immigrants	Economic crisis and political instability in some neighbouring countries	-Intensify bilateral cooperation concerning illegal immigrants -Intensify public education and awareness against concealing illegal immigrants

<p>Police High crime rate Road accidents</p>	<ul style="list-style-type: none"> -Unemployment -Alcohol abuse, drunken driving - Influx of illegal immigrants 	<ul style="list-style-type: none"> -Promote uptake of government programs - Intensify enforcement of existing legislation on alcohol reduction -Advocate for legislation on home made beer
<p>Prisons Overcrowding of prison</p>	<p>High rate of incarceration Low capacity prison</p>	<ul style="list-style-type: none"> -To pass non-custodial sentences e.g. extra mural labour. -Speed up investigations -Intensify rehabilitation programs
<p>Customary and Magistrate Courts -Slow pace of disposal of cases in courts</p>	<ul style="list-style-type: none"> -Delay in investigations by Police. - Limited access to legal representation 	<ul style="list-style-type: none"> -Advocate for expeditious investigation of cases. -Encourage legal representation practitioners to set up in Kasane

CHAPTER 18: LOCAL GOVERNANCE AND DECENTRALISATION

18.1 INTRODUCTION

18.1.1 Legal Framework for Governance

The system of governance in Botswana is two-tier: Central government and local government. At Central government level Ministries through Permanent Secretaries, Directors and staff implement and coordinate government mandate at national level. Government operation at the local level is coordinated by the District Commissioner in partnership of the Council Secretary, Land board Secretary and Tribal Secretary and 1 Heads of Departments. There are several international development and donor partners holding a major stake in governance including the United Nations family particularly UNDP. The legal framework of the district council is CAP 40:01 Local Government (District Councils) and CAP 40:02 – Township.

18.1.2 Institutional Arrangements (Tribal Admin, Council, DA, Land Boards)

- **District Administration (DA)**

The Department of District Administration has been in existence since the colonial era and at one point it was a division within the ministry management of the then Ministry of Local Government and Lands, known as Common Services. DA was merged in 1994 with the division of Food Relief Services (FRS) through the recommendation of the Organization and Methods (O&M) exercise. In 2007 DA and FRS were split with FRS becoming part of the Department of Local Authorities Finance and Procurement Services but still attached to DA at the local level. The general objectives of District Administration are:

- To provide leadership in district development planning and policies coordination and linkage between national and local level planning and development machineries.
- To provide central government representation at the district or local level and coordinating and monitoring locally based central government departments and extension services.
- To undertake all relevant ceremonial and statutory responsibilities.
- To respond effectively to food relief and deficiency needs as dictated by natural disasters and other deserving circumstances.
- To ensure that district administration authorities are provided with adequate resources and administrative support services.
- To efficiently and effectively manage and resources allocated to the department.

At the District level the DA office is headed by the District Commissioner (DC) who is charged with the responsibility of coordinating and supervising functions of sectoral ministries. The DC directly supervise officers whose departments and

divisions are seconded to the DA like Social Benefits, Accountant General (Revenue), Independent Electoral Commission, District AIDS Coordinating (DAC), Finance & Procurement (formerly FRS), Reforms and indirectly all central government HODs. Besides planning responsibilities, District Commissioner also has certain judicial functions vested on him or her by the various acts of the laws of Botswana. Examples include dispute resolution, marriage solemnization and counseling, Commissioner of Oaths, and so forth. In Chobe, District Administration also oversees the operations of Community Based Organizations which the CBNRM policy.

- **District Council**

The District Council is a politically elected body having formal authority to make policy decision at the district level. Chobe District, previously a sub of North-West was officially declared a fully-fledged council in 2006 with eight Councillors. It then had an establishment headed by the Council Secretary with two Deputies. Council has the power and the discretion to allocate resources in the district though there is control from the Ministry of Local Government in the form of budget ceilings and funding of approved projects only. The power base of the District Council is basically the local community. The decisions made by Council are supposed to reflect the aspirations of these communities. The Council, however, has not been left to run the administration of the District on its own. There are other government departments in the District that work along with Council on developmental issues. The policy decisions made by these departments are essentially at the ministerial level as they represent their respective ministries in the District.

The Councils carry out their statutory duties through a system of various standing committees. These include Education, Health, Works, Trade and Licensing, Physical and Economic Planning to mention but a few. The committee system allows more time for dealing with specialized policy issues than require decision at the level of the Full Council meetings. This also makes use of a pool of experts, mainly from various Council departments, who look at more complex issues in detail before they are referred to Full Council for decision.

- **Land Board**

The Land Board under the Ministry of Lands is a local authority with the jurisdiction to oversee tribal land use and planning. Land board is headed by the Land board Secretary and elected Board Chairman. There also exists a functional District Land Use Planning Unit (DLUPU) with membership of Land Board Secretary, District Officer (Lands), Council Physical and Economic Planners and District Officer-Development (DOD). The main responsibility of the Land Board is to lease and allocate tribal land including open wells and boreholes. Some of the functions of the Land Board are:

- To allocate and vary customary land rights. This includes, granting rights of use, hearing and approving applications for land for building residences or extensions of residences, ploughing lands, grazing areas and communal village land uses.
- Hearing appeals and placing restrictions or conditions on the use of tribal land.
- To describe grazing areas in consultation with the District Council.
- To set aside land for commonage in consultation with the District Council

- To lease land for common law purposes. This includes: granting and canceling leases and granting permission for transfer of rights or change of use.
- To grant land in consultation with the District Council for stated purposes.
- To hear and decide disputes regarding customary land rights in their areas.

- **Tribal Administration**

The Department of Tribal Administration was created in 1994 following the Organization and Methods (O&M) of the then Ministry of Local Government, Lands and Housing. The functions of the Department at the local level mainly comprise Tribal Administration Services, which is made of secretarial staff, the Local Police Service, Customary Courts Administration, comprising chiefs, sub-chiefs and headmen.

The Department has both the traditional and development duties. Tribal Administration provides critical links between communities and government authorities. One of the core functions is to administer justice through customary law system and to provide forum for public consultations for purposes of development.

The Department of Tribal Administration is an institution responsible for running administrative matters and presiding over Customary Courts as well as guidance on matters relating to tradition and customs. The forum of deliberations which is the Kgotla, serves as a meeting point for policy formulation, project initiation, consensus building, implementation, monitoring and evaluation at the basic grassroots level.

The Institution is composed of administrative staff, Local Police, Sub-Chiefs, Court Presidents, Deputy Court Presidents, Headman of Record and Headman of Arbitration.

The Department discharges its mandate through four main divisions:

Local Police

The Local Police is a member of the disciplined forces as stated by section 19 of the Constitution of Botswana. Tribal Administration provides community based police service through the Local Police through-out the entire district.

Customary Courts Administration

This division serves as the Focal Point for National Policy, Operational decision and co-ordination of all relevant activities pertaining to Customary Courts justice.

Tribal Administration Services

This division deals with Development matters through village based organizations such as Village Development Committees (VDCs) using the kgotla for mobilizing communities.

Department of Ministry Management

Provides leadership in all matters pertaining to Tribal Administration, monitors resources, plans for all departmental matters & deploy staff accordingly.

Priority Areas for Promotion of Local Governance

The district of Chobe has been a sub-district of North-West until 2006 when it became a full-fledged council. As a sub-district many office were and still operate from regional offices in Maun and Francistown. Priority area for promotion of local governance is decentralization of some central government departments. For example, Chobe district boasts the nation's biggest natural resources such as the magnificent Chobe River, Chobe National Park and forest reserves with enormous wildlife species but does not have an efficient environmental and pollution management unit. As a result there is haphazard river pollution from littering, boats cruise in the river and environmental degradation particularly from damage by elephants. There is need to promote governance in the area of environmental management.

- **Role of Major Stakeholders (*Local Institutions, Civil Society, NGOs, etc*)**

Government representation in the district takes cognizance of NGOs, CBOs and private sector partners. The District AIDS Coordination mobilizes all private sector agencies and NGOs to have a functional workplace on HIV/AIDS programme. The revised CBNRM policy have guidelines for aligning Community Trusts constitutions with the revised policy which will enhance operation of trusts to scale-up beneficiation of trust revenues for community development.

18.2 REFORMS

The Reforms Unit is represented by the District Performance Improvement Coordinator (DPIC) who is seconded to the District Admin. The DPIC coordinates the whole public sector performance improvement systems in all government sectors in the district. Government values performance improvement in the public sector hence decentralized the reforms unit through DPICs. It is this notion that every government employee develops and signs performance agreement or performance development plan. Review of performance is conducted quarterly to assess progress and act on remedial actions.

18.3 SECTOR GOALS AND OBJECTIVES

Table 18.1: Sector Goals, Objectives, Outcomes and Indicators

Department	Goals	Objectives	Expected Outcomes	Indicators
District Admin	Improved quality of lives of Batswana	To create an enabling environment for the	Improvement in people's wellbeing	Number of beneficiaries receiving social safety

		provision of basic social services		nets. Customer satisfaction
Council	Improved quality of lives of Batswana	To provide basic quality infrastructure and Social Services	Improved quality of lives	Projects implemented, beneficiaries receiving social services
Tribal Admin	Safety and Security of people and their properties.	To have reduced crime and timely execution of court orders	Reduced crime rates	Number of crime rates and court orders executed
Land board	Provision of serviced land for residential, commercial, civic and community needs.	To facilitate speedy allocation and servicing of land for development	Eligible applicants allocated land	Number of applicants allocated land.

18.4 SECTOR STRATEGIES FOR DDP7

- Accelerate implementation of the White Paper (2004) on the Second Presidential Commission on the Local Government Structure (LGSCII)
- Urge central government ministries to effectively decentralize, especially by delegating more authority for planning and decision-making to their operatives at the local level. The seniority of those fielded to the district level must be high enough to match the responsibilities and demands for effective delivery of services.
- Expedite formulation of the decentralization policy
- Promote and demonstrate good governance through accountability, transparency, adherence to rule of law, democracy and people's participation.
- Introduce local governance barometer to monitor local governance growth, its development and effectiveness in the district
- In-country, regional and international benchmarking on matters of good governance
- Establish and decentralise structures and authority to sub-districts, service centres for meaningful service delivery and effective decision-making.
- Obtain continuous feedback from communities
- Strengthen collaboration and cooperation among district authorities
- Strengthen partnership between private sector, NGOs, CBOs and government at the local level
- Revival of extension machinery
- Implementation of public sector reforms
- Implementation of the latest O&M of local authorities to strengthen their capacity to deliver.

- Rally support for implementation of key government policies allied to rural development, such as, the revised Rural Development Policy of 2002, Agricultural Policy of 1991, Botswana's National Poverty Reduction Strategy of 2003, Land Policy, Privatisation Policy, etc
- Harmonization of conflicting policies
- Adherence of all government agencies to the district administrative boundaries
- Timely review of policies and legislation

CHAPTER 19: CONTINGENCY PLANNING

19.1 INTRODUCTION

19.1.1 District disaster background and history

The district of Chobe lies along the Chobe River in the west. Most of the villages are adjacent to the river front and this exposes them to the threat of over flooding. The flooding of the river is seasonal and usually starts at the onset of the winter season. At times flooding of the river can be devastating with loss of crops, property and even worse lives. Wild land fire outbreaks are common and have become an annual disaster. Velt fires can also be catastrophic with severe damage to vegetation, wildlife, grazing land and general exposure of land to soil erosion and overall degradation to the eco-system.

Chobe district has a subtropical climate, and receives an average of 600mm of annual rainfall. The rainfall pattern therefore leads to a high biomass accumulation or fuel load. The high fuel load explains the high incidences of intensive fires that are experienced in the district annually. The high temperatures between September and December averaging 35° Celsius worsen the situation by drying the fuel load. During the recent past years, fires were crossing from neighbouring Zimbabwe into Botswana (and the other way around) near Lesoma and Pandamatenga villages. Yearly fires normally occur at Kasane Extension Forest Reserve, Chobe National Park around Phoha Camp and Sibuyu Forest Reserve.

19.1.2 Institutional Framework

The Chobe District Disaster Management Committee is very active and functional. The Disaster Management Committee is chaired by the District Commissioner with membership from Council, Tribal Admin, Immigration, BDF, Botswana Police, Forestry, Meteorological Services, Wildlife, Crops, Water Affairs, Red Cross, Prisons etc.

19.2 DISASTER PREPAREDNESS FRAMEWORK

District Disaster Management Plan has been drafted and will be put into place during the forthcoming plan period. This is a comprehensive plan with detailed response measures to all forms of disaster and dictates proactive strategies to reactive measures to emergencies.

The overall objectives of the plan are:

- To provide coordination for disasters in the Chobe district;
- To map out an effective response mechanism that allows efficient management of disasters and disaster risks;
- To ensure and enhance the level of awareness among sectors and the roles they are expected to play in the disaster management and to instil and ascertain a high level of preparedness, responsibility and accountability in managing disasters and disaster risks;
- To sensitize, encourage and enhance community participation in disaster preparedness management and coping mechanism;

- To sensitize all sectors and stakeholders on the core disaster risks in the district,
- To encourage a shift from preparedness for response to preparedness for prevention and mitigation.

The Fire Suppression Mobilization Plan (FSMP) is part of the overall fire management strategy and it is owned by the Chobe District Disaster Management Committee though coordinated by the Department of Forestry and Range Resources. Chobe has a total length of 1173 km of boundary firebreaks that are maintained annually through private contractors. To avoid overgrowth about 800km of internal firebreaks are maintained before the fire peak period. The Kazungula – Nata Road is used as a fireguard during early burning exercise. The firebreaks run along the boundaries of forest reserves and the Chobe National Park (CNP).

Fire incidents in Chobe district occurs mostly between May and November, with the highest incidence being between September and October. Through disaster management plan of operation, the following activities will be carried out to ensure efficiency in prevention, management and suppression of fires.

April to May

Prescribed burning exercises will be carried out to reduce fuel load and also help strengthen firebreaks.

Kgotla meetings conducted in all villages in the district to sensitize communities on environmental issues and wildfires.

Dissemination of information on fires to communities through village conservation group.

May to August

Maintenance of priority boundary firebreaks and internal firebreaks will be carried out.

Educational campaigns will continue sensitizing communities about fires.

Fire scouting will be done weekly.

Checking of fires on the “Fire Information for Resources Management System” website which releases near-real time of fire, information and satellite images. (<http://maps.geog.umd.edu/firms/default.asp>).

Analyzing of fuel load and document information on high risk areas.

August to December

Educational campaigns

Fire scouting weekly

Satellite monitoring daily

Fire impact assessment will be carried out by end of October

A report on assessment will be provided by the second week of November.

19.3 DISASTER RELIEF DISTRICT PRIORITIES

The finalization of the comprehensive District Disaster Management Plan is top priority during DDP7 and procurement of disaster equipment and inventory. The

disaster management plan has contingency preparations for veld fires, floods, diseases outbreak, asylum seekers, pontoon/ferry disaster etc.

19.4 DDP7/UDP3 DISTRICT STRATEGIES FOR DISASTERPREPAREDNESS AND MANAGEMENT

In a concerted effort to be proactive to disasters, the disaster management plan has been drafted and will be implemented in the forthcoming plan period. The table below illustrates all stakeholder, their roles and equipment for disaster preparedness.

Table 19.1: Summary of sectoral roles in the contingency plan

Department	Roles	General Resources Provided	Number of Equipment	Number of Personnel
District Administration	Coordination of departments and sectors. Facilitation of procurements and resources mobilization	Transport Tents Manpower	-One (1) Hilux / Landcruiser vehicle	-Three (3) officers
Department of Forestry Range & Resources	Maintenance of firebreaks. Fire detection and location Public education Community mobilization Fire impact assessment Guiding of fire suppression activities at the scene Fire status update report during suppression Provision of aircraft for fire surveillance	Transport Tents Manpower Food for volunteers Water Fire beaters Boom sprayer Fire tanker Global Positioning Systems (GPS) VHF radios Heavy Plant Machinery	- Fire tanker -Two (2) Land cruisers -Two Trucks -Two graders -One (1) bulldozer -150 fire beaters -3 knapsack sprayers	-18 officers trained in fire fighting
Tribal Administration	Community mobilization Law enforcement	Manpower Transport	- One (1) Land cruiser	-12 officers
Botswana Police	Protection of life and property Law enforcement Investigations Identification of victims	Manpower Transport VHF radios	-3 vehicles	-20 officers
Dept Of Verterinary Services	Animal protection from disaster risks	Transport Manpower	-2 vehicles	-2 officers

Department	Roles	General Resources Provided	Number of Equipment	Number of Personnel
Crop Production	Public education about the use of fires (molapo farming)	Transport Manpower	-2 vehicles	-2 officers
Roads (Central govt)	Debushing and grass cutting within the road reserves	Manpower Transport	-One (1) truck	-5 officers including two plant operators
Department of Wildlife and National Parks	Identification of fire scene. Maintenance of firebreaks within the national park Early burning exercises Protection against wild animals. Animal rescue Provision of aircraft for fire surveillance	Manpower Transport	-20 Fire beaters -3 vehicles	-20 officers
Botswana Defence Force	Protection of fire fighters from poachers and wild animal. Provision of aircraft for fire surveillance Fire scouting	Manpower Transport Provision of VHF radio	Transport as per its status of unit on deployment Any other equipment that may be deemed necessary and available for use at the time	-Minimum of 20 officers
CTO	Speedy maintenance of vehicles on fire suppression Avail fuel round the clock	Manpower Transport	-Vehicles depend per request -Vehicles to be serviced externally if need arises	- 6 officers excluding mechanics
Met Services	Provides forecast winds	Manpower Transport	-None	-5 officers including a heavy duty driver
Civil Aviation	Liaise with airlines/pilots for location of fires from air Leading fire fighting teams Use of Airport fire vehicles when permission is given by HQs- Gaborone Provide expertise by release of trained personnel in fire fighting	Manpower Transport	-One (1) Land cruiser -Margue tent (10*5m)	-10 officers

Constituency Office	Educate communities on wild land fire management Mobilise communities	Mankind		
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Department	Roles	General Resources Provided	Number of Equipment	Number of Personnel
Tourism	Educate communities on wildfire management	Transport Manpower		
District Supply Depot	Provide manpower	Transport Manpower	-Nil	-4 officers
Department of Prisons	Provide manpower	Transport	- One (1) vehicle	-No manpower
Chobe District Council (Secretariat)	Victims attendance on site First Aid Operations Certification of casualties Rescue operations Victims assessment and enrolment Counselling Assist with cooking pots Accommodation	Manpower Transport Equipment	-One (1) truck -5 light vehicles -One (1) JCB	-70 Officers
Red Cross	Assessing risk, vulnerability and capacity in communities Disaster mitigation and reduction by linking health, water/sanitation and the environment First aid services Mobilising the network to respond by meeting the basic needs of victims	Manpower	-20 blankets -First Aid Kit	-8 officers
NGO,s	Provision of food stuffs	Manpower	-	
Community leadership and committees Kgosi and V.D.C chairperson	Community education in fire prevention Information dissemination	Manpower	-Nil	
Botswana Power Corporation	Shut down power supply	Manpower	-3 DCP fire Extinguisher -One (1) Carbon dioxide Fx	-4 officers
Kasane Primary Hospital	Treatment of casualties at the hospital Provide refills of First Aid Kits Victims attendance on site	Manpower Transport	-One (1) Landcruiser	-4 officers
Schools	Information dissemination Assist with utensils	 Manpower	-One (1) Truck - 3 Water Containers (200Litres)	-5 officers

19.5 SECTOR CHALLENGES AND STRATEGES FOR DDP7

Table 19.2 Sector Challenges and Strategies

Challenge	Causes	Strategy
Frequent wild land fire	High temperatures between September and December averaging 35° Celsius worsen the situation by drying the fuel load People burning fields to prepare for ploughing	Maintenance of firebreaks Fire detection and location Public education, Community mobilization, Fire impact assessment, Guiding of fire suppression activities at the scene, Fire status report during suppression etc
Disasters associated with the pontoon -Breakdown -Fire out breaks -Sinking -Capsizing	-The Pontoon may fail to operate due to mechanical faults like engine failure. - Due to shortage of fuel -Transporting imported fuel from Kasane with containers to Zambia/Zimbabwe - Overloaded trucks	The pontoon has standby engineers at the Zambian side (border) who attend the emergency immediately after being reported by the operator or the assistant by cell phone. Police – to rescue people Availability of BDF scuba divers, Police, Health personnel
Overflowing of Chobe River	-Too much down pour of rain -terrain -flow of river	-Department of Met. Services provide regular weather forecast -Water Affairs regularly monitor river levels -early warnings -Evacuation of affected homes -Provision of basic needs -Provision of aircraft for fire surveillance by BDF
Outbreak of animal diseases such as foot & mouth, anthrax	Infection of domestic animals by wildlife	Intensified disease monitoring and control; Cooperation of farmers and neighbouring countries

CHAPTER 20: FINANCING STRATEGY

20.1 INTRODUCTION

The Financing Strategy Chapter is focused on all aspects of financing during District Development Plan 7. Several economic factors have necessitated the need for the financing strategy hence the aim of the chapter is to outline strategies and financial goals and objectives to be practiced during the plan period.

The chapter will therefore concentrate on the review of DDP6 with a view to understand how DDP6 was financed and map a way forward as we start implementing the new plan. DDP7 economic and government revenue outlook will also be discussed to enable us make projections for DDP7. Chobe District should indicate what it will cost to deliver on the programmes and projects identified within the local authority over the plan period hence a need to discuss expenditure estimates and millennium development goals costing in this chapter.

Subsequently, Chobe District will identify sources of funding for implementation of the policies, programmes and projects during DDP7. Strategies required to close the financial gap and lead towards financial stability will be addressed and the chapter will conclude by discussing the possible financing scenarios.

DDP 6/UDP 2 FINANCING ISSUES

The implementation of District Development Plan 6 (DDP 6) has been less than smooth due to lack of financial resources or due to financial constraints. During implementation of DDP 6, council experienced a stagnant or declining trend in own generated revenue. This was due to the fact that cost recovery levels were too low to make any meaningful impact on council revenue. It also impacted negatively on the council's endeavor to finance development projects. However, in order to address the situation, Chobe District Council used the little revenue earned to top up both the recurrent and the development budget.

Moreover, poor project implementation capacity, due to lack of certain expertise was a major setback in attracting donor funding for new development projects and programmes. Apart from national priorities, past performance in project implementation determines the level of funding from government, donor and private sector that can be allocated to an individual district.

DDP7 ECONOMIC & GOVERNMENT REVENUE OUTLOOK

The DDP7 projected outlook for the economy reflected the importance of the broad policy issues such as HIV/AIDS, unemployment, poverty, economic diversification, public sector reforms and financial discipline. The main macro economic projections were reviewed annually through budgets as well as during Mid Term Reviews.

According to the 2009/2010 Budget Speech the "Financial Crisis on mineral exports in particular diamond sales started to fall significantly in November 2008". It was further pointed that there has been a sharp decline in commodity prices like copper,

nickel and gold. Consequently, it has been stated that there will be slowdown in economic growth and a decline in Government Revenues from end of 2008/2009 probably until 2010/2011.

Moreover, the Ministry of Finance and Development Planning envisages that by the end of NDP10 and beginning of NDP11, government revenue from diamonds is expected to decrease significantly as production bottoms out, unless there is another important diamond discovery. Even worse still, the current global recession is so severe that diamond demand has simply slumped severely, affecting the revenue flow to fund projects. This is a clear demonstration that dependence in diamond mining can no longer be certain. It is therefore important that during DDP7, strategies for funding our projects be identified and that the existing ones be strengthened and implemented.

In light of the foregone, coupled with shutting down of companies both abroad and at home, the economic and Government revenue outlook is very bleak at the end of DDP6 thereby making prospects for DDP7 very unpredictable.

20.2 SUMMARY OF EXPENDITURE ESTIMATES FOR DDP 7

It has also been realized that there is heavy dependence of Local Authorities on Central Government financing. The major source of funding for development projects and programmes is the DDF through which the council is given grants. For the capital budget, government provides 100% of the funding and for recurrent budget; government provides about 80% of the revenue support grant (RSG) while council provides the remaining 20% through its own revenues. Table 20.2.1 below shows the summary of Expenditure Estimates for DDP7.

Table 20.1: summary of Expenditure Estimates for DDP7

Project No. & Title	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TEC for DDP7
09251- Computerization	169,502.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	299,502.00
09252- Fleet Development	2, 600,000.00	2,300,000.00	2,600,000.00	300,000.00	0.00	0.00	0.00	8, 800,000.00
09254- LA Infrastructure Maintenance	4,200,000.00	3,104,568.50	1,450,000.00	400,000.00	0.00	450,000.00	50,000.00	9,904,658.54
09258- Customary Courts	1,333,334.00	666,667.00	666,667.00	666,667.00	666,667.00	666,667.00	666,667.00	6,000,000.00
09259- Primary School Facilities	5,250,000.00	31,014,205.00	16,088,346.00	0.00	0.00	0.00	0.00	52,937,614.00
09262- Primary Health Facilities	3,200,00.00	5,000,000.00	3,200,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	15,900,000.00
09263- Rural Administration Centre	15,337,647.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	16,337,647.00
09264- RADP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09265-Labour Intensive Public Works	252,000.00	252,000.00	52,000.00	252,000.00	52,000.00	252,000.00	52,000.00	1,164,000.00
09266- Community Projects	289,000.00	0.00	0.00	0.00	0.00	0.00	0.00	289,000.00
09267- Village Water Supply & Sewerage	40,350,000.00	22,300,000.00	800,000.00	0.00	0.00	0.00	0.00	61,443,323.00
09268- Village Infrastructure	20,500,000.00	15,585,514.00	0.00	0.00	0.00	0.00	0.00	36,085,514.00
09269- Municipal Services	888,291.00	2,000,000.00	2,600,000.00	2,000,000.00	0.00	500,0000.00	0.00	7,488,291.00
09273- District & Urban Roads	0.00	14,500,000.00	3,000,000.00	7,500,000.00	0.00	0.00	0.00	25,000,000.00
Rural & Urban Sanitation	2,6000,000.00	4,460,000.00	160,000.00	960,000.00	160,000.00	0.00	0.00	8,460,000.00

From the above table, the total development budget for DDP7/NDP10 requested from Ministry of Local Government Institutions is P250, 109,549.54. TEC is higher for Village Water Supply and Sewerage at P61 443,323.00 followed by Primary School facilities at P52, 937,614.00. Chobe District does not have Rural Area Dwellers hence TEC for Rural Area Development Programme for the whole DDP 7 is P0.00.

DEVELOPMENT BUDGET – MILLENNIUM DEVELOPMENT GOAL (MDG) COSTING

According to Nelson (2007), the Millennium Development Goals (MDGs) are written and institutionalized to mobilize support from the donor countries and their citizens and to accomplish concrete and important tasks. The following goals, Goal 2(education), 4 (child mortality), 5 (maternal mortality), and 6 (access to safe drinking water) all propose to extend coverage of minimum social services, a task that aid agencies have often financed affectively. These goals are monitored by many United Nations and other donor agencies, and focus largely on the symptoms of underdevelopment. The goals on education, health and access to drinking water all propose to extend coverage of minimum social services, a task that aid agencies have often financed effectively, he added.

The following costing for Millennium Development Goals covers only five goals that were analyzed. These are goal 2 (achieve universal primary education), goal 4 (reduce child mortality), goal 5 (improve maternal health), goal 6 (combat HIV/AIDs, malaria and other diseases), and goal 7 (ensuring environmental sustainability), which targets water and sanitation and lastly district roads.

Education MDG

Millennium Development Goal 2, (achieve universal primary education) ensures that by 2015, children everywhere, boys and girls, will be able to complete a full course of primary schooling. Table 20.1 below shows the financial cost in attaining the education MDG.

Table 20.2: Chobe District Education Sub Sector Cost Summaries (in million BWP)

Sub-Sector	Education Cost (In million BWP)									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Pre-Primary	0.005	0.012	0.024	0.041	0.069	0.111	0.176	0.278	0.453	1.783
<i>Primary</i>	19.752	27.759	27.228	24.540	25.816	25.418	27.330	27.590	27.021	27.712
<i>Secondary</i>	8.372	8.996	9.313	9.576	9.993	10.265	10.858	11.279	11.641	14.322
<i>Adult Literacy</i>	0.000	0.115	0.125	0.134	0.142	0.147	0.155	0.163	0.170	0.362
Total	28.128	36.883	36.689	34.291	36.021	35.942	38.520	39.310	39.285	44.179

Table 20.1 shows what it will cost Chobe to acquire the resources (human and physical capital) identified in table 9.1 in chapter 9 in order to achieve the education MDGs. The costs are for acquiring infrastructure (schools, classrooms, desks, chairs, blackboards etc), human resources (teachers salaries) facilities (toilets/WCs, laboratory, library, sport centers etc). The increment in cost is attributed to the increased enrolment in schools which required additional resources like chairs, desks, WCs, teachers, etc.

Health Millennium Development Goal

According to Nelson (2007), goal 4, (reduce child mortality) targets to reduce by two thirds (1990 and 2015) the under five mortality rate. Goal 5, (improve maternal health) also targets to reduce by three quarters (1990 to 2015) the maternal mortality ratio and lastly, goal 6 (combat HIV/AIDs, malaria and other diseases) targets to halt by 2015 and begin to reverse the spread of HIV/AIDs and the incidence of malaria and other major diseases. The data in table 20.2 shows the financial costs in attaining the health MDGs.

Table 20.3: Chobe District Health sub sector cost summaries (in million BWP)

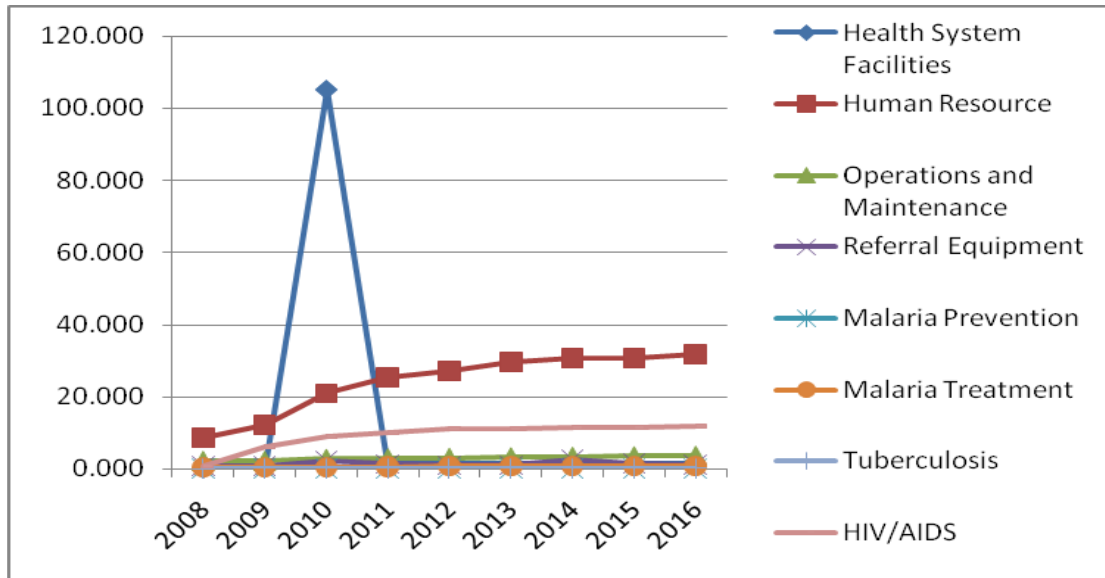
Sub Sector	Yearly Health Sub Sector Cost Summaries (in Million BWP)								
	2008	2009	2010	2011	2012	2013	2014	2015	2016
Health System Facilities	0.000	0.320	105.170	1.320	1.320	1.320	1.320	1.320	1.320
Human Resource	8.610	12.325	20.937	25.396	27.025	29.684	30.788	30.596	31.804
Operations and Maintenance	2.077	2.109	2.636	2.778	2.920	3.062	3.204	3.346	3.488
Referral Equipment	0.600	0.600	2.224	1.177	0.817	0.817	2.441	1.394	1.034
Commodity Supply Systems									
Malaria Prevention	0.001	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0.000
Malaria Treatment	0.332	0.409	0.447	0.483	0.520	0.549	0.583	0.616	0.649
Tuberculosis	0.004	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.005
Child Health									
Maternal & Reproductive Health									
HIV/AIDS	0.563	5.963	8.952	9.949	10.864	11.081	11.303	11.529	11.760

The data in table 20.2 shows the financial costs in attaining the health MDGs. The huge jump in the cost for health systems from P0.320 million in 2009 to P105.170 million in 2010 is due to the proposal to construct and equip an additional primary hospital in the district.

Recruiting health personnel carries the highest cost in the health sector if not for the one year (2010) of building a new district hospital leading to a spike in health system facilities cost.

Cost of prevention, treating and providing care and support for PLWHVA is second highest costs. Other health sub category cost components like malaria prevention/treatment and TB are much lower since these do not include infrastructure costs.

Figure 4: Health sub sector yearly total cost summaries (in million BWP)



Source:

The figure shows that the highest cost during 2010 financial year is for health system facilities. This is due to the proposed construction and equipping of the hospital in the district.

Water and Sanitation Millennium Development Goal

Goal 7, (ensure environmental sustainability), targets to have halved by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation. The data in Table 20.3 shows the yearly total costs of each of the water and sanitation sub sectors.

Table 20.4: Chobe District Water and sanitation cost summaries (in million BWP)

Sub-Sector	Water and Sanitation Cost (In million BWP)									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Water	0.046	0.847	0.917	0.965	1.014	1.064	1.089	1.112	1.131	1.147
Sanitation	0.902	8.925	11.525	14.229	17.038	19.943	22.833	25.740	28.651	31.557
Waste Water Treatment	0.000	0.824	0.169	0.177	0.184	0.191	0.187	0.187	0.186	0.185
Hygiene & Education	0.176	0.222	0.228	0.230	0.233	0.235	0.239	0.243	0.244	0.245
Hospitals	0.082	0.085	0.077	0.070	0.063	0.056	0.049	0.043	0.036	0.029
Schools										
Human Resource	5.876	6.416	6.955	7.494	8.034	8.573	9.113	9.652	10.192	10.731
Totals	7.082	17.318	19.871	23.164	26.566	30.063	33.511	36.976	40.439	43.894

About 65% of the costs for water and sanitation is accounted for by sanitation costs. The high costs for sanitation could be explained by the district's proposal to increase sanitation coverage from 70% to 100% by 2016. Human resources costs are the second highest and account for about 30% of the total water and sanitation costs. The reason is that the district plans to increase human resource in the water division by 73% with current staffing of 19 personnel and by about 64% with current staff load of 14 for the sanitation division. Costs are also calculated for supplying water to health institutions not currently covered and for proposed new health institutions. The water and sanitation model also requires costing for providing water and sanitation to schools. In the case of Chobe, all schools are currently provided with access to water and there will be no construction of new schools except classrooms.

Roads MDG

Goal 7, (ensure environmental sustainability), also targets to integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources. Table 20.4 indicates the total financial MDG cost of the road sector in Chobe district.

Table 20.5: Chobe roads cost summaries in (million BWP)

Road Category	ROADS COST SUMMARIES (IN MILLION BWP)									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
International Roads										
National Roads										
Urban Roads										
District Roads	37.31 7	48.97 4	57.05 1	66.25 4	76.72 7	90.88 6	102.15 0	120.21 4	139.36 9	156.86 4
Feeder Roads										
Yearly Totals	37.31 7	48.97 4	57.05 1	66.25 4	76.72 7	90.88 6	102.15 0	120.21 4	139.36 9	156.86 4

The types of roads in Chobe District are district roads. Therefore this costing is for only district roads. For the whole DDP7, the total MDG cost for district roads is BWP889.806m

Table 20.6: Chobe road types total cost summaries (in million BWP)

Road Type	ROADS COST SUMMARIES (IN MILLION BWP)									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Asphaltic Concrete										
Surfaced Dressed	7.874	8.661	9.527	10.48 0	11.52 8	12.68 1	13.949	15.343	16.878	18.566
Cobbled	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Gravel	13.96 8	21.75 0	25.95 6	30.78 4	36.31 9	44.90 8	49.891	60.877	72.062	78.416
Earth	15.47 6	18.56 3	21.56 9	24.99 0	28.88 0	33.29 8	38.311	43.993	50.429	59.883
Yearly Totals	37.31 7	48.97 4	57.05 1	66.25 4	76.72 7	90.88 6	102.15 0	120.21 4	139.36 9	156.86 4

The data in tables 20.4 and 20.5 above show the yearly total costs involved in attaining the Chobe district roads and the costs associated with the various road categories based on district MDG targets. It shows that the cost of constructing roads increases with time, for instance, during 2007 the total cost is BWP37.317m as opposed to BWP156.864m in 2016. Construction or maintenance of gravel roads is also more expensive than earth roads. The table also shows that Chobe District will need an amount of BWP894.806m under roads sector from 2007 until end of the plan period in 2016.

CHOBE TOTAL MDG COST SUMMARIES

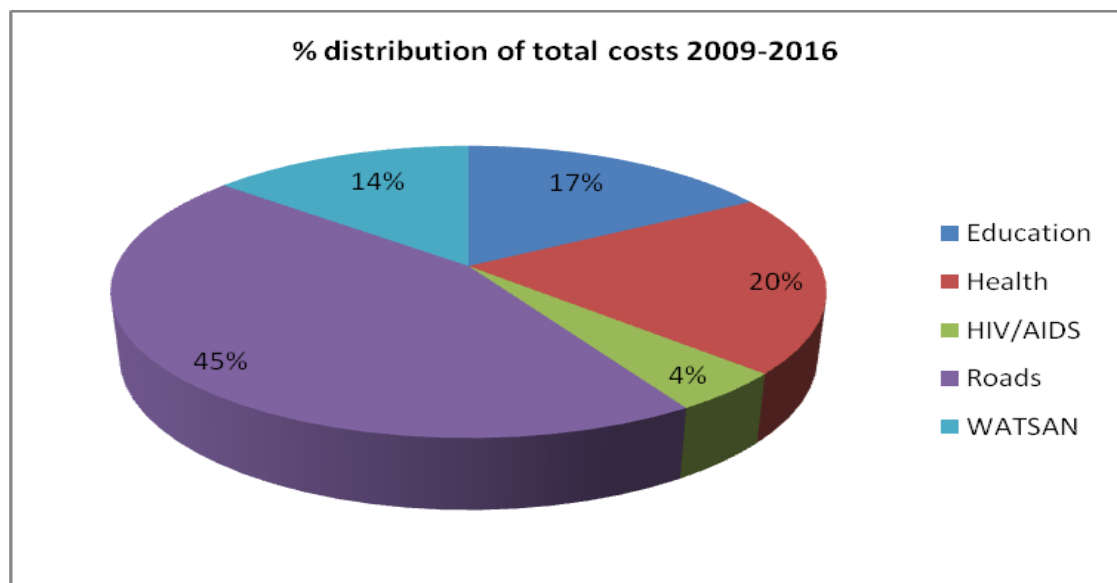
The data in table 20.6 shows a summary of Chobe's MDG sectoral costs during DDP7/NDP10 plan period which amounts to a total of BWP1809.949 million

Table 20.7: Chobe MDG Sector cost summaries (2009-2016)

SECTOR	YEARLY TOTAL COSTS (IN MILLION \$)								Total costs 2009-2016
	2009	2010	2011	2012	2013	2014	2015	2016	
Education	36.689	34.291	36.021	35.942	38.520	39.310	39.285	44.179	304.237
Health	15.768	131.419	31.160	32.607	35.437	38.341	37.278	38.300	360.311
HIV/AIDS	5.963	8.952	9.949	10.864	11.081	11.303	11.529	11.760	81.401
Roads	57.051	66.254	76.727	90.886	102.150	120.214	139.369	156.864	809.516
WATSAN	19.871	23.164	26.566	30.063	33.511	36.976	40.439	43.894	254.484
TOTALS	135.343	264.081	180.422	200.362	220.699	246.144	267.900	294.997	1809.949

The roads sector accounts for about 45% of the total DDP7/NDP10 costs; this is followed by health with 20% and the education sector accounting for about 17% of the total costs for meeting the MDGs. See figure 20.2 below

Figure 5: Sectoral Distribution of Chobe MDG Costs



Source:

The sector with the highest MDG cost is Roads at 45%, followed by Health at 20%, Education at 17%, Water and Sanitation at 14% and lastly HIV/AIDs at 4%.

Table 20.8: Chobe MDG Sector Capital and Recurrent Cost Summaries (in million BWP)

SECTOR	COST TYPE	CAPITAL AND RECURRENT COST SUMMARIES IN MILLION BWP								Total costs 2009-2016
		2009	2010	2011	2012	2013	2014	2015	2016	
Education	Capital	4.377	1.450	2.319	1.648	3.002	2.682	1.815	3.902	21.196
	Recurrent	32.312	32.841	33.702	34.294	35.518	36.628	37.470	40.277	283.041
Health	Capital	0.920	107.394	2.497	2.137	2.137	3.761	2.714	2.354	123.916
	Recurrent	14.848	24.025	28.662	30.470	33.300	34.580	34.564	35.946	236.396
HIV/AIDS	Capital									0.000
	Recurrent	5.963	8.952	9.949	10.864	11.081	11.303	11.529	11.760	81.401
Roads	Capital	57.051	66.254	76.727	90.886	102.150	120.214	139.369	156.864	809.516
	Recurrent									0.000
WATSAN	Capital	6.819	7.095	7.384	7.676	7.857	8.007	8.122	8.205	61.164
	Recurrent	13.052	16.070	19.182	22.387	25.654	28.969	32.317	35.689	193.319

The MDG sector with the highest capital cost is roads at BWP809.516m. As for recurrent budget the total cost is BWP0.00 implying that the roads sector will be funded under the capital budget only. The next highest capital funded sector is health with BWP123.916m. This sector will be largely funded under the recurrent budget at BWP236.396m opposed to capital budget at BWP123.916. HIV/AIDS will only be funded under the recurrent budget a cost of P81 401.00m

Table 20.9: Chobe MDG Funding Gap

SECTOR	TOTAL (IN MILLION BWP)		
	Projects funded	MDG Costs	Gap
Education	52 937 614.00	304.237	251.299
Health	15 900 000.00	360.311	344.411
HIV/AIDS	-	81.401	81.401
Roads	25 000 000.00	809.516	784. 516
WATSAN	69 903 323.00	254.484	184.581
TOTALS	173 740 937.00	1809.949	1646.208

The above table shows the Chobe MDG funding gap. The total gap between projects funded by government and MDG costs for all the sectors is BWP1646.208. It is therefore necessary for the district to put up strategies in place to close the funding gap.

20.3 SOURCES OF FUNDING AND FINANCING GAP

Following the district consultations undertaken with the communities, the needs that emerged are so much that the government alone cannot manage to fund them. As such there is need for alternative funding. Other sources of funding that can be explored during DDP 7 apart from government are private sector funding, donor agencies and council own resources.

20.3.1 GOVERNMENT FUNDING

The Government of Botswana has adopted a financing strategy commonly known as Domestic Development Fund. The fund is however not without its limitations because Governments funds are now infinite. Currently the government is responsible for financing 100% of capital or development budget and 80% of the recurrent budget whilst the district is expected to raise 20%. As is the case in other districts, much of local authorities funding in the Chobe District is sourced from the Government through the Domestic Development Fund (DDF). For this reason, the government is expected to continue funding the bulk of our plan during DDP7.

20.3.2 PRIVATE SECTOR FUNDING

The Millennium Development Approach to planning has necessitated the precedence of District Development Plan 7 by a Resource Needs Assessment which revealed that for the goals to be realized the role of the Private Sector has to be maximized. The Private Public Partnership as outlined in the Privatization Policy would be built to engage the Private Sector in financing some projects.

In Chobe District, there is need to address the issue of shortage of skilled personnel so as to improve our implementation capacity. This initiative will assist the district in attracting private sector funding. However, due to the current financial crisis, which is compelling businesses to close down their operations, the possibility of securing funding for DDP7 from the private sector is being challenged. Hence we are not expecting any funding from the private sector in the near future. As indicated earlier, the implementation of District Development Plan Six (DDP 6) was also not smooth due to minimal participation of the private sector.

20.3.3 DONOR AGENCIES

During the consultations for DDP 7, the district was aware that the main rationale behind comprehensive planning is to come up with aspiring goals and objectives that will attract donor funding. One of the prerequisite for donor funding is asset of explicit priorities that define the aspirations of the community. During the implementation of DDP 6, the role of individuals, NGOs and International Organizations such as PEPFAR, ACHAP and National Aids Coordinating Agency was more pronounced particularly in the funding of HIV/AIDS and Social Welfare Programmes. Therefore Chobe District will continue to solicit the involvement of donors in the financing of projects such as destitute housing, Orphan Care and HIV/AIDS Programme. It is also the intension of the district to share our plans with

donors, especially through a web site which is yet to be developed in order to make ourselves well known to them. However, the district is still aware that the donor agencies have also been affected by the global financial crisis; hence not much is expected from them.

20.3.4 COUNCIL OWN RESOURCES

Chobe District will continue to depend on Government Funding during DDP 7 in project implementation. The government finances only 80% of the recurrent budget and the Council is expected to come up with 20%. However, due to the fact that the existing sources of revenue for the Council are weak, the Council never raises the expected 20%. The main sources of own revenue for the Council are interest on investment, staff housing rents, SHHA service levies, plan perusal fees and hiring of classrooms. The following table shows the trend of revenue collection for the past three years being 2006/2007, 2007/2008 and 2008/2009.

INCOME AND EXPENDITURE ESTIMATES

This table shows income and expenditure estimates for 2006/2007, 2007/2008 and 2008/2009 financial years.

The council gets the bulk of its funds from the government through Revenue Support Grant. The total RSG for the three Financial years under question is P 124 793 294.00. The council will also implement its Cost Recovery and Cost Saving Policies to augment the RSG.

Table 20.10: Income and Expenditure Estimates

INCOME	2006/2007	2007/2008	2008/2009	TOTAL
Revenue Support Grant	42,616,318.00	37,718,444.00	44,458,532.00	124,793,294.00
Interest on Investment	3,457,611.04	5,559,662.40	4,263,145.09	13,280,418.53
Staff Housing Rent	221,085.02	607,311.18	352,453.28	1,180,849.48
Resource Royalties	302,525.00	338,818.80	-	641,343.80
Water Fee Domestic	190,006.00	113,384.35	271,002.20	574,392.55
Clinic Fees	4,425.80	8,470.00	7,405.00	20,300.80
Fine Bye-Laws	3,035.50	6,628.35	26,170.20	35,834.05
Hire of Classrooms	20,170.00	43,120.00	72,091.40	135,381.40
Insurance Commission	41,931.87	42,040.60	47,906.66	131,879.13
Plan Perusal fees	28,647.04	83,152.00	109,065.00	192,217.00
Sale of Sundry item	4,281.00	53,118.30	198.00	57,597.30
Sanitation Fees	4,281.00	93,999.00	147,736.95	246,016.95
INCOME	2006/2007	2007/2008	2008/2009	TOTAL
Sewerage Connection	618.00	7348.00	12,900.00	20,866.00
Trade Licenses	10,852.30	11,616.80	129,342.30	151,811.40
Water Fee-Connections	76,691.55	31,167.00	58,754.25	166,612.80
SHHA Service Levies	174,294.15	115,577.00	119,704.20	409,575.35
School Fees	1,800.00	6,800.00	7,670.00	16,270.00

Game Licenses	1,000.00	14,000.00	-	15,000.00
Miscellaneous Income	44,681.80	27,595.72	6,845.98	79,123.50
B. Total Own Generated Income	4 721 872.58	7 317 963.66	5 875 990.31	17,915,826.55
C. Total Income	47 338 190.58	45 036 407.66	51 334 522.31	143,709,120.55
EXPENDITURE				
D. Personal Emoluments	18 203 437.18	21 768 423.39	27 396 553.58	67,368,414.15
E. Running Expenses	12 026 241.18	14 249 935.41	16 038 087.09	42,314,253.68
F. Establishment Expenses	3 330 174.89	3 904 792.71	4 052 083.66	11,287,051.26
G. Special Expenses	5 745 114.56	5 079 321.48	6 516 839.10	17,341,275.14
TOTAL EXPENDITURE	39 304 967.81	45 002 472.99	54 003 563.43	138,311,004.23
Surplus/Deficit	8 033 222.77	33 934.67	(2,669 041.12)	

From the table it is clear that interest on investment and staff housing rentals are the main sources of income. The council is not doing well under game licenses, school fees, clinic fees and sewerage connection. These are the areas that need to be strengthened during DDP 7.

The table also shows that during the first two financial years, council was able to make a surplus but during the last financial year (2008/2009) it had a deficit of P2, 669,041.12. There is therefore a need to come up with new strategies for financing our plan and to concentrate and strengthen existing areas where we are not collecting enough income.

FUNDING GAP

As stated above, there is very little funding for development projects expected to come from both the private and the donor agencies. Moreover, development budget is financed 100% by the Central Government. This coupled with the fact that the existing sources of revenue for the council are weak, the financial gap between Council Own Resources and what the government is able to provide through RSG is too large. For instance, the table below depicts that for the past three financial years of DDP6, the district council was not doing enough as it was providing less than 20% for each financial year and the government was providing more than 80% for RSG. This implies that for DDP 7, the government will still remain the main provider for development projects.

Table 20.11: Council Budget (Own Sources and RSG)

Source of Income	Budget 2006/2007	Budget 2007/2008	Budget 2008/2009
Own Sources	4 721 872.58 (9.97%)	7 317 963.66(16.25%)	5 875 990.31(11.67%)
Revenue Support Grant	42,616,318.00 (90.03%)	37,718,444.00(83.75%)	44,458,532.00(88.33%)
Total	47,338,190.58	45,036,407.66	50,334,522.31

Source: Treasury, Chobe District Council

20.4 STRATEGY FOR CLOSING THE FINANCING GAP

Currently, the arrangement in resource allocation is not clearly defined. Despite the fact that districts have varying economic base and geographical characteristics, there is no clear criterion for resource allocation. Hence, there is a need to come up with effective resource allocation criteria.

In order to close the financing gap, the district will select the existing sources that will help us generate money and try to strengthen it. Chobe District will also explore the following cost cutting and efficiency measures. Increasing efficiency, strengthen financial and asset management, strengthen financial accountability and new and innovative measures.

Increasing Efficiency

Chobe District Council will increase efficiency by concentrating in the following areas.

Technology: It has been realized that a lot of stationery is wasted during presentation of reports to committees and at workshops. The district will therefore develop and employ IT to enhance communication through emails and blackboards. Presentations during meetings will be done using Microsoft Power Point. A website will be developed which will be used in advertising tenders, vacant posts and even to inform the public about issues of public interest. Through the web site, the District Council could be well known to donors and private sector. These initiatives will help reduce usage of stationery, cartridge and others.

Transport: There is high fuel consumption and constant wear and tear of vehicles. This is caused by the fact that there are always too many vehicles on the road leading to the same destination. The district will strengthen the existing system of authorizing trips and releasing vehicles to be used on sharing basis by officers going to the same destination.

Meetings: Currently there are too many committees and hence meetings in the district. There is a need to reduce the number of times a certain committee meets and monitor amount of time taken during the meeting. This would assist the district greatly since sitting allowance for Councilors will be reduced. Time wasted during the meetings would also be reduced,

Utilities: Modern technology will be used to enhance efficiency in energy consumption through installation of light sensors, water saving technology to existing buildings as well as monitoring water leakages and timely attending to the same. New buildings will have designs that are compliant to energy and water saving concepts. This will greatly assist the district to make savings as far as water and electricity bills are concerned.

Strengthening Financial and Asset Management

Financial and asset management will be strengthened through cutting down on resource misallocation. This will lead to cost saving. The district will develop a policy on cost saving. The Council will ensure that vacant posts which have been decentralized are filled as soon as they fall vacant with a view to adhere to set standards of paying service providers and all stakeholders. Meanwhile, the Council will also declare, on regular basis all vacant posts which fall under the responsibility of the Department of Local Government Service Management to DLGSM for filling. Also, as stated above, in order to cut costs, the district will concentrate in areas such as usage of stationery, transport, utilities, attendance to meetings and others.

Strengthening Financial Accountability

The district will continue to encourage and exercise due care to the budget. It will also encourage compliance to audit Queries, enhance project implementation and minimize cost and time overruns.

New and Innovative Measures:

Chobe District will increase revenue collection points in the Chobe Enclave and recruit more revenue Officers to ensure revenue is collected well on time. The district will continue to collect income from the above cost recovery items and introduce others.

The district will increase its resources both human and physical resources in order to implement projects, programmes and policies well in time to avoid delays in project implementation and cost overruns. This will greatly help close the financing gap.

As HIV/AIDS is a concern in Chobe District, Non Governmental Organisations (NGO's) will be promoted to fully take part in the development of the Chobe especially in issues of HIV and AIDS. They will also be encouraged to participate in project implementation by being educated in issues relating to HIV and AIDS.

With the introduction of Project Implementation Unit (PIU), the District will benefit as the PIU will assist in project implementation where there is lack of capacity. This initiative will help close the implementation gaps which lead to poor quality projects and cost overruns.

In addition, Project Information System (PMIS) needs to be improved because it assists in project implementation and Project Management. These initiatives could assist the district in attracting Private sector funding.

Moreover, the Chobe District will create enabling environment for private sector participation, initiate twinning arrangements with neighboring districts and countries that have some similarities with our district. The district will above that identify and promote tourist activities and try to involve the community as much as possible.

20.5 OTHER SOURCES OF FINANCING THE GAP

20.5.1 Potential Options for Policy Reforms

There is a need to amend the Local Government Act to enable the semi urban areas to charge and collect property rates. Kasane is a semi urban area, hence would make a lot of money through charging and collection of property rates.

20.5.2 Strengthening Existing Sources

Resource sharing will also be strengthened in the next plan. The district will strengthen the existing system of authorizing trips and releasing vehicles to be used on sharing basis by officers going to the same destination.

Currently there is under collection under domestic water collection, service levy and Refuse collection. The district will increase number of revenue collectors, in that it will also be reducing the rate of unemployment.

Chobe District will re-introduce royalties to be paid by the safaris. From the above table, it is clear that the council was able to make a lot of money through this measure. The district will also intensify and keep on educating the public.

20.5.3 Central Government

Chobe District is basically a district which has been greatly reinforced by a strong tourism industry. The structure and base of the district economy is rooted in farming, fishing, hunting and gathering of veldt products, formal and informal employment. The sector is expected to grow even further during DDP7, and this may provide potential for generating own source of revenue through fees and royalties charged. Thus, the district will work closely with relevant stakeholders such as the Department of Tourism, communities and the Botswana Tourism Board to maximize income potential from tourism to supplement grants from central government which normally fall far short of the requirements of the district.

20.6 POSSIBLE FINANCING SCENARIOS

BASE CASE - This case assumes that the Government is going to fund most of the proposed projects during the plan period.

OPTIMISTIC CASE - This case assumes that the Government will continue funding proposed projects for the district and we also expect donors to continue funding such as ACHAP, Global Fund and PEPFAR and United Nations Agencies.

WORST CASE - This case assumes that the Government will not manage to finance our projects and programmes. The global financial crunch has not only affected the Government. The donors and private sector as well have been affected; hence we are not expecting any funding from them.

CHAPTER 21: PLAN IMPLEMENTATION, MONITORING AND EVALUATION

21.1 INTRODUCTION

A major development in public administration world – wide in recent years has been the increased focus on Monitoring and Evaluation and Results Based Management as the underpinning orientation to public sector management. The tools monitoring and evaluation provide the needed capacity to achieve expected results through implementation of projects, programmes and policies and continuously monitoring their performance and making adjustments to improve both their efficiency and effectiveness. Specifically, monitoring has been defined as the continuous methodical process of data collection and information gathering throughout the life of a project so that corrective action can be taken. Evaluation on the other hand is a systematic and objective process that assesses a project against certain standards of acceptability.

The aim of this chapter is therefore to provide a holistic Monitoring and Evaluation framework and processes that will be used to efficiently and effectively aid implementation of policies, programmes and projects during DDP7. It should also clearly indicate how Vision 2016, Millennium Development Goals and activities of HIV and AIDs are going to be monitored and evaluated during implementation of DDP7. Lastly, the need for generating resources to implement the projects and programmes and issues of reporting requirements and reporting structures will also be considered in this chapter.

21.1.1 The Institutional Framework

At the national level, a comprehensive Macro Development Results Framework has been developed for monitoring and evaluation purposes. This framework will be supplemented by other types of monitoring and evaluation approaches such as the Logical Framework, Theory Based Evaluation, Public Expenditure Tracking Surveys and others which will be used to monitor and evaluate performance of projects, programmes and policies.

The Chobe District Development Committee, which comprises project managers at the district level, coordinates matters pertaining to the preparation, implementation and monitoring of district plans. This committee will ensure that project monitoring is undertaken within the context of policies on which projects are based. It is also responsible for reporting progress of plan implementation to the politicians, other higher structures in the district as well as the national level.

The reporting requirement is such that the District Development Committee and Full Council convene on quarterly basis; however, progress on plan implementation is reported to the MLG on monthly basis.

21.1.2 Plan Management

During DDP7, Chobe District will enhance plan management to ensure that projects and programs are implemented as planned and timely.

This task will be undertaken by the Chobe District Plan Management Committee. This committee comprises the District Commissioner, Council Secretary, Land board Secretary, Tribal Secretary and district planners. Issues that affect plan implementation and corrective action are normally discussed at this committee level.

21.2 SECTOR MONITORING AND EVALUATION

The purpose of monitoring and evaluation is to assess ongoing projects objectives, outputs and activities, assess whether or not the project is being conducted as planned, assess whether these objectives are contributing towards achieving the stated development objectives, assess the impact of project activities on individuals, organization and community, assess the efficiency of the projects and finally assess whether or not the project is addressing the needs of stakeholders. It is also beneficial to undertake monitoring and evaluation. These benefits are to improve and inform planning and implementation, decision making, learning from experience, accountability and transparency and capacity building.

21.2.1 Environmental Monitoring Program

The Environmental Health division revitalized Chobe litter action committee in November 2005, as a way of involving community members and the business community in the control of waste and litter in the district. This momentum will be maintained during DDP7. Further to this, the department will enhance and promote involvement of private sector in preventive and curative health service provision during DDP7. The district has also proposed for equipment in DDP 7 to ensure proper waste management in the district and monitoring will be done efficiently.

Chobe District will also develop guidelines for the use of forests and continue with public awareness campaigns on environmental matters through the Departments of Forest and Range Resources and Wildlife and National Parks. The district, through the Department of Forestry and Range Resources, will promote protection of forest and range resources and continue disseminating to the community about the negative impact of veldt fires.

21.2.2 Financial and Personnel Requirement

Chobe District will ensure that all key personnel is budgeted for and recruited to boost capacity to deliver services and implement projects timely. This will minimize high levels of vacant posts, which was a challenge during DDP6.

Concerning financial requirement, the district will not only depend on the government to fund the projects and programmes, but will continue to source donor funding, private sector funding and even use its own resources. Cost Recovery Measures and Cost Saving Policy will be implemented and the already existing revenue sources will be strengthened.

21.2.3 Performance of HIV and AIDS

As mentioned in Chapter three, HIV/AIDS was the main concern in the district. Chobe has always been among the most affected districts in the country. The main objective of DDP 6 was therefore to reduce the level of the spread of HIV/AIDS. The intension of the district is to carry over this objective to DDP7.

According to the Sentinel Surveillance Report 2006, the prevalence rate among the sexually active people aged 15-49 years dropped from 47.0 percent in 2003 at the beginning of the plan to 42.0 percent in 2006. The decline in the HIV/AIDS prevalence can be attributed to the concerted district response to the pandemic through its District Multi-Sectoral AIDS Committee (DMASC) in implementing various intervention programmes as reflected in the plan. These includes among others, reduction of the spread of HIV/AIDS through provision of education and information on reproductive health, youth friendly facilities and programmes, recreational facilities, enhanced access to counseling and adoption of preventative measures. These measures will be intensified further and their implementation monitored to ensure their success during DDP7.

As mentioned earlier, during the beginning of DDP6, staff did not have all the skills to tackle the HIV/AIDS epidemic and to mitigate its effects. There was also a shortage of technical staff such as pharmacists, laboratory technicians, social workers, Assistant Health Officers (Psychologists) and Lay Counselors.

Therefore, during DDP6 the district had planned to train and equip health staff with relevant skills to be able to meet district challenges, especially HIV/AIDS. Some of the goals included ensuring equitable distribution of health care delivery, improving quality of health care delivery and attaining appropriate skilled manpower.

However, as the plan progressed, a significant number of pharmacy technicians and laboratory technicians, doctors, social workers have been trained in HIV/AIDS and this paved way for the opening of the Infectious Disease Care Clinic in June 2004. This together with enhanced staff complement eventually led to introduction and rollout of the ARV programme in the district clinics.

ARV Program

With regard to ARV programme, there was no ARV program in the district at the beginning of the DDP6 until June 2004 when the programme was introduced in Kasane Primary Hospital. Prior to that, all HIV/AIDS patients were referred to Maun and Francistown. To avoid the distance that people used to travel to access ARVs, the programme has since been rolled out to satellite clinics of Kachikau and Pandamatenga. This has significantly increased access to ARV therapy to most people in the district and hence the significant increase in the number of people in the ARV programme.

Due to high prevalence of HIV/AIDS in the district, leading to long waiting period for ARVs initiation, the Ministry of Health has introduced a Private Public Partnership where patients are referred to private clinics to reduce waiting time. Currently there are 103 patients being followed up by private medical practitioners in the district.

21.3 PROPOSED PLAN MONITORING ACTIVITIES DURING DDP7

Chobe District will endeavor to monitor the plan during DDP7. It has therefore proposed the following activities to monitor the implementation of the plan during DDP7.

21.3.1 Establishment of Committees

In Chobe District, the need for project monitoring has long been acknowledged as envisaged by instituting the Project Implementation and Monitoring Team Committee which constitute project managers. This committee has not been operating hence will be strengthened so as to undertake site visits as a way of strengthening project monitoring.

Through the Local Authority Procurement and Asset Disposal Act that was approved by Parliament in 2008, several committees have been formed. These are the Evaluation Committee, Tender Adjudication Committee and Performance Monitoring Committee. Chobe District will utilize these committees, especially the Performance Monitoring Committee which is made up of politicians, to ensure swift and smooth implementation and monitoring of the plan.

21.3.2 Project Monitoring Information System (PMIS)

This project monitoring system was developed by the Ministry of Finance and Development Planning in 2004. In Chobe District, the tool is not used due to the fact that project managers are not conversant with it. There is therefore need to train the managers to utilize this tool which can greatly assist improve efficiency in project monitoring.

21.3.3 Monthly and Quarterly Progress Reports.

At the beginning of every financial year, project managers will prepare and present the Annual Development Plan to the District Development Committee and Full Council Meetings. Through these committees the physical and financial status of projects will be monitored and reported on quarterly basis. These reports will be presented using the Balanced Score Card Format where the performance of the project is easily analyzed. The reporting format will assist the district to check whether milestones are being achieved as planned. It will also assist to identify bottlenecks that hinder project implementation if any and corrective measures taken timely. Any cost overruns can easily be detected through the corresponding financial reports.

Moreover, the physical and financial progress of the projects will be submitted or reported to the Ministry of Local Government and subsequently to the Ministry of Finance and Development Planning on monthly basis. For this reporting, the district will use the Monitoring Matrix Format.

21.3.4 Project Review

During the middle of every financial year, the Annual Development Plan will be reviewed. The aim of the review will be to check if milestones have been implemented as planned, if there were any bottlenecks and to come up with remedial measures in preparation for the next financial year. Also during this review, project proposals for the following financial year will be presented.

Mid way through the District Development Plan 7, Chobe District will also continue to have plan reviews to identify challenges affecting plan implementation and devise strategies to address these. This will also assist the district prepare for the remaining years of the plan.

21.4 VISION 2016 MONITORING AND EVALUATION

The Vision 2016 is an important concept that is meant to help Botswana and Chobe District achieve specific broad results within the next six years and thereafter. It is a powerful mechanism for consolidating and giving directions to all parties involved in the development process.

The monitoring component of the Monitoring and Evaluation System entails tracking progress of implementation of Vision 2016 in all pillar areas. It entails tracking progress with impact, output, and activity achievements under all pillar areas, tracking issues and problems with implementation and achievement and finally entails decision making for remedial actions on issues and problem.

The evaluation component entails assessing the impact of specific pillar areas under vision 2016. It entails assessing the appropriateness and relevance of specific policies and programmes under Vision 2016. It entails carrying out remedial actions and relevant programme adjustments on a formative basis. It is a guide to policy making and programme planning and lastly assesses the need for specific programmes and activities to be sustained over a longer period.

Since Vision 2016 has been mainstreamed in Chobe DDP7, Chobe District Development Committee will be responsible for monitoring and evaluating all projects implemented to check if they embrace and advance toward vision 2016. All vision 2016 pillars should be addressed by the programme and projects that we implement in DDP 7. The committee will be reporting progress on outcomes and impact performance, output performance, activities implemented and input performance (expenditure). It will also report on problems and issues, remedial action and recommendations made. The DDC should be reporting to Vision Council on quarterly basis which ultimately reports to Office of the President on annual basis.

21.5 MDG AND HIV & AIDS MONITORING AND EVALUATION

Chobe District will monitor and evaluate all projects implemented to check if they embrace and advance toward achievement of the MDGs. With regard to MDG 6, (Combat HIV/AIDs, malaria and other diseases), the target is to halt by 2015 and see if the spread of HIV/AIDs is being reversed. In this way, activities of HIV and AIDS will be evaluated to detect failures and successes. Like Vision 2016, MDGs have been mainstreamed in DDP7, hence the initiatives implemented during DDP6 will continue to be monitored and progress reported by VMSACs to the DMSAC on quarterly basis during DDP7 to ensure sustainability.

21.6 CONCLUSION

In this chapter, issues of monitoring and evaluation framework, reporting requirements and reporting structures, among others have been discussed. Monitoring

and evaluation as an integral part of the NDP10 empowers the planners and implementers with requisite skills to be able to execute the plan easily within stipulated time scales. Further, the monitoring and evaluation mechanisms provide an ongoing review and assessment of issues.

Annexures

ANNEX A: FUNDED PROJECTS MATRICE FOR DDP7/NDP10

MINISTRY OF LOCAL GVERNMENT

Project/Activity	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost for DDP7
09251: COMPUTERIZATION										current prices
Computers & Accessories	10	Council		26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	156,000.00
Computers & Accessories	2	Dist.Adm		26,000.00						26,000.00
Computers & Accessories	2	Landboard		26,000.00						13,000.00
Computers & Accessories	2	Tribal		26,000.00						13,000.00
Systems Networking	1	RAC		91,502.00						91,502.00
09252: MLG FLEET EXPANSION										
1No. Saloon Car for Planning Unit	1	Kasane		400,000.00						400,000.00
Cherry Picker Truck	1	Kasane		650,000.00						650,000.00
2No. Saloon Cars for Education & Internal Audit	1	Kasane		600,000.00						600,000.00
1No.D/Cab for SHHA	1	Kasane		300,000.00						300,000.00
Crane Truck	1	Kasane		650,000.00						650,000.00
Utility Vehicle for Fire Station	1	Kasane		1,000,000.00						1,000,000.00
7 Tonne Truck for R& U Sanitaion		Kasane			700,000.00					700,000.00
7 Tonne truck for Supplies	1	Kasane			700,000.00					700,000.00
1No. D/Cab for Roads Dept.	1	Kasane		300,000.00						300,000.00
1No.D/Cab for Personnel	1	Kasane			300,000.00					300,000.00
1No.D/Cab for Arch & Buildings	1	Kasane		300,000.00						300,000.00
1No.D/Cab for Transport	1	Kasane			300,000.00					300,000.00

1No.D/Cab for Information & Technology	1	Kasane		300,000.00					300,000.00
1No.D/Cab for Bye-Law	1	Kasane			300,000.00				300,000.00
1No.D/Cab for Water & Waste	1	Kasane			300,000.00				300,000.00
1No. D/Cab for Roads Dept.		Kasane		300,000.00					300,000.00
1No.D/Cab for Treasury	1	Kasane				300,000.00			300,000.00
1No.D/Cab for Clinics	1	Kasane		300,000.00					300,000.00
1No. D/Cab for Roads Dept.	1	Kasane		300,000.00					300,000.00
5No. D/Cab District Admin Fleet	2	Kasane		600,000.00					600,000.00
10No. D/Cab Tribal Admin Fleet	2	Kasane		600,000.00					600,000.00
1 Mini Bus	1	Kasane		500,000.00					500,000.00
09254:LA INFRASTRUCTURE MAINTANENCE									
Maintenance of Schools	1	Pandamatenga			500,000.00				500,000.00
	1	Kavimba			550,000.00				550,000.00
	1	Parakarungu			650,000.00				650,000.00
	1	Lesoma			200,000.00				200,000.00
	1	Kazungula		200,000.00					200,000.00
	1	Kasane		200,000.00					200,000.00
	1	Plateau		200,000.00					200,000.00
	1	Mabele			200,000.00				200,000.00
	1	Kachikao			200,000.00				200,000.00
	1	Satau			200,000.00				200,000.00
	1	Pandamatenga		200,000.00					200,000.00
Maintenance of RAC						1,000,000.00			1,000,000.00
Maintenance of Roads	1	Lesoma			100,000.00				100,000.00
		Kas/Plateau/ Kazungula		2,500,000.00					2,500,000.00
		Mabele					200,000.00		200,000.00
		Kavimba		300,000.00					300,000.00
		Kachikao		354,568.50					354,568.50
		Satau							300,000.00
		Parakarungu		200,000.00					200,000.00

	3	Pandamatenga		50,000.00	50,000.00	50,000.00				150,000.00
Maintenance of Houses (15)	3	Lesoma		50,000.00	50,000.00					150,000.00
	3	Kazungula		50,000.00	50,000.00			50,000.00		150,000.00
	3	Kasane		100,000.00	50,000.00					150,000.00
	3	Plateau		100,000.00	50,000.00					150,000.00
	3	Mabele		50,000.00		150,000.00		50,000.00		150,000.00
	3	Kavimba		50,000.00		50,000.00		50,000.00		150,000.00
	3	Kachikao		50,000.00		50,000.00		50,000.00		150,000.00
	3	Satau		50,000.00		50,000.00		50,000.00		150,000.00
	3	Parakarungu		50,000.00		50,000.00		50,000.00		150,000.00
		Pandamatenga		300,000.00						300,000.00
Drainage Maintenance		Lesoma			100,000.00					100,000.00
		Kas/Plateau /Kazungula		250,000.00						250,000.00
		Mabele			100,000.00					100,000.00
		Kavimba			100,000.00					100,000.00
		Kachikao		100,000.00						100,000.00
		Satau		100,000.00						100,000.00
		Parakarungu		100,000.00						100,000.00
09255: SOCIAL & WELFARE DEVELOPMENT										
Construction of Destitute Houses	35	Chobe		375,000.00	750,000.00	375,000.00	375,000.00	375,000.00	375,000.00	2,625,000.00
09256: STORAGE & DISTRIBUTION										
Construction of FRS Warehouse		Kasane		1,403,475.81						1,403,475.81
09257: LA TRAINING										
Local Authority Training		Chobe		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	3,000,000.00
09258: CUSTOMARY COURTS										
(Design and construction of customary courts	1	Pandamatenga		3,000,000.00						3,000,000.00
(Design and construction of customary courts	1	Lesoma								3,000,000.00

Design & construction of customary courts	1	Kazungula		3,000,000.00						3,000,000.00
procurement of furniture & equipment	1	Kasane				3,000,000.00				3,000,000.00
	1	Mabele						3,000,000.00		3,000,000.00
	1	Kavimba					3,000,000.00			3,000,000.00
	1	Kachikao	3,000,000.00							3,000,000.00
	1	Satau						3,000,000.00		3,000,000.00
	1	Parakarungu			3,000,000.00					3,000,000.00
		Plateau	3,000,000.00							3,000,000.00
09259: PRIMARY SCHOOLS										
New School & Furniture & Equipment		Plateau			20,000,000.00					20,000,000.00
		Kazungula		20,000,000.00						20,000,000.00
2 Teacher School		Pandamatenga		5,000,000.00						5,000,000.00
		1 Matron								
Backlog Eradication	1	Chobe		2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	15,000,000.00
Library	1	Lesoma		200,000.00						200,000.00
	1	Mabele		200,000.00						200,000.00
	1	Kachikao		200,000.00						200,000.00
	1	Parakarungu		200,000.00						200,000.00
Upgrading of Old S/rooms to Libraries		Plateau		50,000.00						50,000.00
		Kasane		50,000.00						50,000.00
		Kavimba		50,000.00						50,000.00
		Satau		50,000.00						50,000.00
		Kazungula		50,000.00						50,000.00
Design & Construction of Science Laboratories & Equipment	1	Pandamatenga			5,000,000.00					5,000,000.00
& equipment	1	Lesoma		5,000,000.00						5,000,000.00
	1	Kazungula			5,000,000.00					5,000,000.00
	1	Plateau		5,000,000.00						5,000,000.00
	1	Kasane		5,000,000.00						5,000,000.00

	1	Mabele		5,000,000.00					5,000,000.00
	1	Kavimba	5,000,000.00						5,000,000.00
	1	Kachikao		5,000,000.00					5,000,000.00
	1	Satau	5,000,000.00						5,000,000.00
	1	Parakarungu		5,000,000.00					5,000,000.00
Truck	10	Chobe	8,000,000.00						800,000.00
Construction of classroom corridors	10	Chobe		7,500,000.00					7,500,000.00
School grounds		Chobe	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00		10,000,000.00
Construction of dining halls and furniture		Pandamatenga	7,000,000.00						7,000,000.00
		Lesoma		7,000,000.00					7,000,000.00
		Kazungula	7,000,000.00						7,000,000.00
		Plateau		7,000,000.00					7,000,000.00
		Kasane		7,000,000.00					7,000,000.00
		Mabele	7,000,000.00						7,000,000.00
		Kavimba		7,000,000.00					7,000,000.00
		Kachikao	7,000,000.00						7,000,000.00
		Satau		7,000,000.00					7,000,000.00
		Parakarungu	7,000,000.00						7,000,000.00
09261: RECREATIONAL FACILITIES									
Development of Rec. Facilities		Kasane	59,823.45						59,823.44
		Plateau	59,823.45						59,823.44
		Kazungula	59,823.45						59,823.45
09262: PRIMARY HEALTH									
Standby Generator	1	Pandamatenga	500,000.00						500,000.00
	1	Lesoma		500,000.00					500,000.00
	1	Kazungula			500,000.00				500,000.00
	1	Plateau				500,000.00			500,000.00
	1	Kasane					500,000.00		500,000.00
	1	Mabele						500,000.00	500,000.00
	1	Kavimba	500,000.00						500,000.00

	1	Satau					500,000.00			500,000.00
Porta Cabin	1	Savuti		500,000.00						500,000.00
Mobile Clinic Van	1	Plateau								1,200,000.00
Upgrading of H/post to Clinic	1	Parakarungu	3,200,000.00							3,000,000.00
	1	Mabele		3,000,000.00						3,000,000.00
	1	Satau			3,000,000.00					3,000,000.00
	1	Kasane			3,000,000.00					3,000,000.00
		Plateau		300,000.00						3,000,000.00
	1	Lesoma				3,000,000.00				3,000,000.00
Clinic with Maternity Wing	1	Kazungula		30,000,000.00	20,000,000.00					50,000,000.00
	1	Kachikau	2,550,000.00	47,450,000.00						50,000,000.00
Ambulances	1	Lesoma					300,000.00			300,000.00
	1	Kazungula		300,000.00						300,000.00
	1	Plateau		300,000.00						300,000.00
	1	Parakarungu			300,000.00					300,000.00
	1	Kasane			300,000.00					300,000.00
	1	Satau			300,000.00					300,000.00
		Kachikau	300,000.00							300,000.00
09263: RURAL ADMINISTRATION CENTRE										
Design & Construction of Council Chamber		Kasane		10,000,000.00	5,000,000.00					15,000,000.00
Service Centre		Kachikau	500,000.00							500,000.00
		Pandamatenga	500,000.00							500,000.00
09265: LABOUR INTENSIVE WORKS										
SHHA Offices (1 Block)		Plateau		200,000.00						200,000.00
S & CD Offices		Chobe			200,000.00					600,000.00
09266: COMMUNITY PROJECTS										
Guest House		Kachikau		150,000.00						150,000.00
Poultry Production		Parakarungu		139,000.00						139,552.00
Training & Logistical Support		Kasane		40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	240,000.00
Block Grants		Kasane		12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	72,000.00
09267: VILLAGE WATER SUPPLY										

									2,000,000.00
Upgrading of Lesoma Water Reticulation			1,500,000.00		500,000.00	1,000,000.00			3,000,000.00
Ext. of Water Reticulation-Chobe Enclavevillages (2km each)			3,000,000.00	1,000,000.00	1,000,000.00	500,000.00			1,500,000.00
Telemetry System for Interconnections			4,500,000.00						5,500,000.00
Connection of Pandamatenga Village to Kasane			15,000,000.00	15,000,000.00					30,000,000.00
Crane Truck		Kasane	800,000.00						800,000.00
Upgrading of Water Reticulation		Kachikau	500,000.00	1,000,000.00	1,000,000.00				2,500,000.00
Upgrading of Water Reticulation		Pandamatenga	1,500,000.00	1,000,000.00	1,000,000.00				3,500,000.00
Extension of Water Reticulation		Chobe	3,000,000.00	1,000,000.00	1,000,000.00				5,000,000.00
Installation of Pre-Paid Metres		Chobe	10,500,000.00						10,500,000.00
Upgrading of Treatment Ponds		Chobe	10,000,000.00	10,000,000.00	10,000,000.00				10,000,000.00
Water Bowser						800,000.00			800,000.00
09268: VILLAGE INFRASTRUCTURE									
Roads & Drainage (5km)			3,000,000.00						3,000,000.00
Streetlights (1km)		Lesoma	585,514.00						585,514.00
(5km)		Kasane	1,500,000.00						1,500,000.00
(5km)		Kasane	1,500,000.00						1,500,000.00
Design of Kasane/Plateau Kazungula Tarred Road(20km)		Kasane	3,000,000.00						3,000,000.00
Design of Kachikau/Satau/Parakarungu Tarred Road (35km)		Satau/Parakarungu	4,000,000.00						4,000,000.00
Gravelling of roads Internal Roads (10km)		Kachikau		2,500,000.00					2,500,000.00
Gravelling of internal roads(15km)		Satau		4,000,000.00					4,000,000.00

Gravelling of Internal Roads (10 km)		Parakarungu		3,500,000.00						3,500,000.00
Gravelling of Internal Roads (15 km)		Mabele & Kavimba		4,000,000.00						4,000,000.00
09269: MUNICIPAL SERVICES										
Design & Construction of an Abattoir		Kasane			3,000,000.00	8,000,000.00	12,000,000.00			23,000,000.00
Heavy Duty Vehicle (Fire Engine)		Kasane			3,000,000.00					3,000,000.00
2No. Ambulances		Kasane		500,000.00						500,000.00
Taxi Rank with Pay Toilets		Plateau		500,000.00				500,000.00		500,000.00
Market & Public Toilets		Lesoma			500,000.00					500,000.00
		Kazungula				500,000.00				500,000.00
		Kasane		500,000.00						500,000.00
		Plateau		500,000.00						500,000.00
		Mabele				500,000.00				500,000.00
		Kavimba			500,000.00					500,000.00
		Kachikao			500,000.00					500,000.00
		Satau				500,000.00				500,000.00
		Parakarungu				500,000.00				500,000.00
092673-District Urban Roads										
Design of Kachikau/Satau/Parakarungu Tarred Road (35km)				2,250,000.00						
Re-gravelling of Kachikau & Satau(20km)		Lesoma		5,000,000.00						5,000,000.00
Re-gravelling of roads (12km)										700,000.00
Front End Loader				1,500,000.00						1,500,000.00
Tipper Truck				900,000.00						900,000.00
Grader				1,600,000.00						1,600,000.00
Tractor & Trailor			2,000,000.00							2,000,000.00
Bull Dozer			1,500,000.00							1,500,000.00
	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost in

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MFDP

Project/Activity	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost for DDP7
			S4,S5,S6	S6	S6	S6	S6	S6	S6	
09144:Revenue Offices & Staff Houses		Kasane	9,104,232	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	9,464,232
09144:Department of Supplies-staff houses		Kasane	50,000.00	1,550,000						1,600,000.00
			S1,S2,S3	S5,S6						

MEWT

Project/Activity	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost for DDP7
09436:Construction of DWNP camps		Panadamatenga	S1,S2,S3	S4,S5,S6						8,000,000.00
09436:DWNP Kachikau camps		Kachikau	S3,S4,S5,S6							100,000.00
09434:Upgrading of Kachikau Forestry camp		Kachikau	S1,S2,S3,S6	S4,S6	S5,S6					1,038,500.00
09438:Tourism development-staffhouses		Kasane				S1,S3				800,000.00
09439:Meteorology office & staffhouses		Kasane	S1,S2,S3,S4	S5,S6						390,450.00
09439:Agromet station		Kazungula & Ngoma	S5,S6	S6	S6	S6				
09444:Tourism information centre		Kasane	S1,S2,S3							900,000
09444:Kasane Cultural Village		Kasane		900,000.00						900,000
Village Sanitation Scheme		Kasane/ Kazungula		50,000,000.00	49,000,000.00	45,000,000.00				144,000,000.00
Urban sewerage										
Construction of landfill Phase II		Kasane	5,000,000.00							5,000,000.00
RURAL & URBAN SANITATION										
	1									900,000.00
1No.Skip Master truck	20	Kasane		900,000.00						100,000.00
Skip Containers (20)	1	Kasane		100,000.00						800,000.00
1No. Tipper Truck	1	Kasane		800,000.00						800,000.00
1No. Front End Loader	1	Kasane		800,000.00						900,000.00
1No. Vacuum Tanker	1	Kasane		900,000.00						800,000.00
1No. Front End Loader	1	Kasane		800,000.00		800,000.00				1,600,000.00
2No. Refuse Trucks	2	Kasane		800,000.00						1,600,000.00
2No. Skip Removal	2	Kasane		800,000.00		160,000.00	160,000.00			960,000.00
8No. Truck Skip	8	Kasane		160,000.00	160,000.00					1,000,000.00
Public pay toilets - Kazungula		Kazungula		1,000,000.00						1,000,000.00

										0.00
09432:Land servicing		Plateau	5,000,000.00	95,000,000.00	95,000,000.00		96,000,000.00			291,000,000
			S1	S2	S3		S4			
09392:Land Servicing										
		Plateau	5,000,000.00	95,000,000.00	95,000,000.00		S4			195,000,000.00
		Kazungula	S1	S2	S3			S3,S6		195,000,000.00
09271;										
Land Servicing of Plateau Extension		Plateau		5,000,000.00	95,000,000.00	95,000,000.00		S4		195,000,000.00
Upgrading of SHHA (Kas./Central)		Lesoma					5,000,000.00			5,000,000.00
Tarring of Internal Road (10km)		Kachikau/Satau				4,000,000.00	6,000,000.00			10,000,000.00
(5km)		Kasane			2,500,000.00					2,500,000.00
Tarring of Roads (main road) (35km)		Kachikau/Satau			70,000,000.00	3,000,000.00				10,000,000.00
Chobe Land board										
District Housing (150)	150	Kasane/Plateau		8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00	52,500,000.00

MLHA

Project/Activity	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost for DDP7
09165:Kasane Prison Improvements		Kasane	S4	S4,S5	S6					19,000,000.00

MMEWR

Project/Activity	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost for DDP7
09314:Kasane DWA offices		Kasane	500,000	10,000,000	500,000	S6	S6			410,000,000.00
Water Supply Infrastructure		Kasane	S4	S4,S5,S6	S6	170,000	80,000			250,000
09319:Zambezi Transfer Scheme			7,000	3,000	150,000					
Kasane treatment plant and transmission		Kasane	10,370,196.90							10,370,196.90
Plateau standby Generator		Kasane	128,000.00							128,000.00
Erection of 10,000m3 tank		Kasane	983,000.00							983,000.00

MOA

Project/Activity	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost for DDP7
10193:Zambezi Integrated Agro-commercial industry project			45,000,000							45,000,000.00
10194:Panda Infrastructure Development			2,500,000	2,500,000						5,000,000.00
			S4	S4,S6						

MOE

Project/Activity	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost for DDP7
09217: Technical College		Kasane				5,000,000	45,000,000	35,000,000		85,000,000.00
Unified Secondary School**		Chobe				S1	S2, S3	S4, S5		
						20,000,000.00	20,000,000.00			40,000,000.00

MOH

Project/Activity	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost for DDP7
09331:Roll out of telemedicine		Kasane			S1,S3,S4,S5					
09332:Fleet expansion(Ambulance)	2	Kasane			S3,S5,S6					499,000.00
09332:Double cab vehicles		Kasane			S3,S5,S6					
09335:70 beds Hospital H:66/15		Kasane	S1	S2,S3	S3					328,922,000.00
Central Medical Stores distribution hub		Kasane	S2	S3	S3,S4,S5,S6					

MSP

Project/Activity	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost for DDP7
Construction of DPP										39,685,088.00
09135:Kasane Office Block		Kasane		S1,S2,S3	S4					
Directorate of Intellegince & Security		Kasane				S4	S4	S4,S5	S6	5,000,000.00
Kasane Office blocks & staff houses										
09351:Kasane Magistrate Court						S4	S4	S6	S6	30,000,000.00
Botswana Police Services		Kachikau	S6							5,000,000.00
09128:Kachikau Ploice Station-Operational/Final account										

MTI

Project/Activity	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost for DDP7
TI 104 (71/104)										
Department of Trade & Consumer Affairs office & staff house construction		Kasane	S3,S4,S5							5,000,000.00
TI 106 (09237)										
Development of LEA-Office construction		Kasane		S1,S2,S3	S3,S4,S5					4,354,000.00

MINISTRY OF WORKS & TRANSPORT

Project/Activity	Total	Location	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Total cost for DDP7
283:Kazungula Bridge PIU			2,500,000	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000		9,000,000
288:Nata - Kazungula road			150,000,000	150,000,000	121,759,104	100,000,000				521,759,104
289:Ngoma-Kachikau road			100,000,000	85,672,162						185,672,161.68
291:Kazungula bridge (design&supervision)			5,000,000	5,000,000						10,000,000
294:Ngoma weighbridge & staffhouses			13,000,000	10,000,000						23,000,000
292:Kasane Airport improvements			82,000,000	61,500,000	5,500,000					149,000,000
Spillovers										
287:Driver testing ground		Kasane				2,000,000	7,000,000	1,000,000		10,000,000.00
WT 284:Design & construction DBES depot		Kasane	S2,S3,S4	S4	S4	S1	S2	S3	S4	1,000,000.00
WT 289:Kachikau-Mababe EIA & Design				S1	S2	S4,S5,S6				
WT292:Rural Airfields		Panda	S1, S2	S2,S3	S4,S5					
Manufacturing of Ferry	2	Kazungula	S2,S3							14,000,000

Key:

Note: S1 = Tendering, Evaluation & Award stages	Note: S1 = Pre-design works (EIA, Land Allocation, Soil Tests/Investigations etc)				
S2 = Project Management	S2 = Design				
S3 = Procurement of Software	S3 = Construction				
S4 = Procurement of Equipment	S4 = Procurement of Furniture				
S5 = Operational	S5 = Procurement of Equipment				
	S6 = Operational				

ANNEX B: MDG REPORT FOR CHOBE

SECTION ONE

MDG SITUATION ANALYSIS (chapter 2 section 2.8)

This sub section presents an overview of the state of the MDGs in Chobe District. An analysis of the possibility of attaining the MDG is presented on a summary table at the end of this section. Baseline figures refer to national aggregate (Botswana) MDG indicators which will be assessed in 2015 on the set MDG targets. The baseline situation (aggregate national data) versus targeted situation is presented to show how far/near (as the case may be) Chobe is in reaching a particular MDG. Additional and detailed indicators list including up to date data for each MDG for Chobe district is presented in the annex- MDG Indicators.

THE MILLENNIUM DEVELOPMENT GOALS

Goal 1: Eradicate Extreme Hunger and Poverty

Box 1: MDG1 Targets & Indicators

Target 1. Halve, between 1990 and 2015, the proportion of people whose income is less than \$1 a day

Indicators

1. Proportion of population below \$1 (in PPP) per day
2. Poverty gap ratio [incidence x depth of poverty]
3. Share of poorest quintile in national consumption

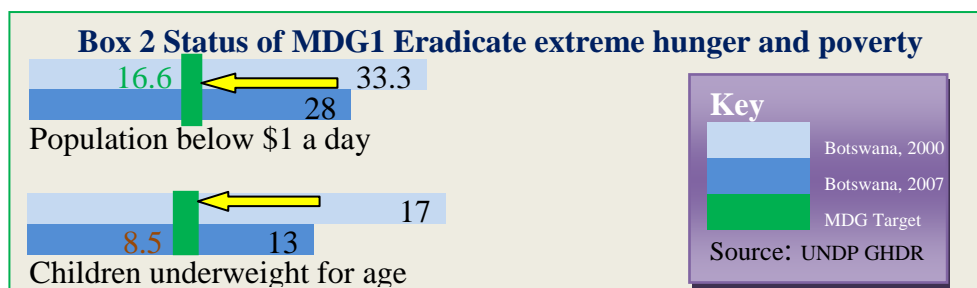
Target 2. Halve, between 1990 and 2015, the proportion of people who suffer from hunger

Indicators

4. Prevalence of underweight children under five years of age
5. Proportion of population below minimum level of dietary energy consumption

STATUS

Disaggregated data at district level for MDG1 is unavailable at the moment; Box 2 shows the current status of Botswana against what the situation was in 2000.



Box 3: MDG2 Targets & Indicators

Target 3. Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling

Indicators

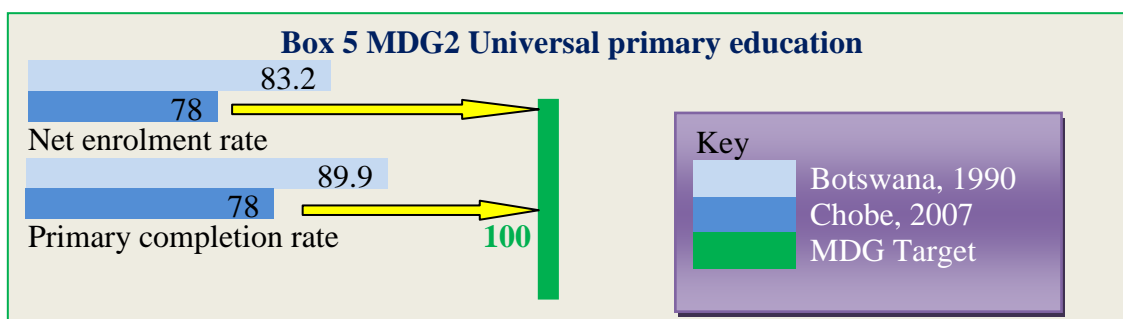
6. Net enrolment ratio in primary education
7. Proportion of pupils starting grade 1 who reach grade 5
8. Literacy rate of 15-24 year-olds

STATUS

The MDG target for the education goal is to ensure that by 2015 both boys and girls will complete a full course of primary education. The indicators associated with this goal and their current status in Chobe are presented in Box 4 below

Box 4: Chobe MDG2 Indicators	
1. Gross enrolment rate	= 92%
2. Net enrolment rate	= 78%
3. Primary completion rate	= 78%
4. Pupil teacher ratio	= 27
5. Pupil classrooms ratio	= 19
6. Desk/chairs pupil ratio	= 1:1
7. Adult literacy rate	= 75%

Statistics show that Chobe district is lagging behind in attaining MDG targets in education. For the remaining seven years of the MDG period, the district needs additional 22% net enrolment and to ensure that the 22% primary school drop outs complete their full course of primary education. The district has a serious challenge in meeting the goal as shown on Box 5.



Goal 3: Promote Gender Equality and Empower Women

Box 6: MDG3 Targets and Indicators

Target 4. Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015

Indicators

9. Ratio of girls to boys in primary, secondary and tertiary education
10. Ratio of literate women to men, 15-24 years old
11. Share of women in wage employment in the non-agricultural sector
12. Proportion of seats held by women in national parliament

STATUS

The data in Box 7 shows the current status of Chobe with regards MDG3

Box 7 Status of MDG4: Promote gender equality and empower women

1. Ratio of girls-boys in primary education = 0.86:1
2. Ratio of girls-boys in secondary education = 0.97:1
3. Ratio of female-male councillors = 1:7
4. Ratio of female-male MPs = 0:1
5. Ratio of literate women-men

Gender parity in primary and secondary schools is almost on target. Out of a total of 8 councillors in the district, only 1 is a woman and the only Parliamentarian from the district is a man. Efforts should be directed at encouraging women to actively participate in decision-making and politics particularly at the local council level for this goal to be achieved.

Goal 4: Reduce Child Mortality

Box 8: MDG4 Targets and indicators

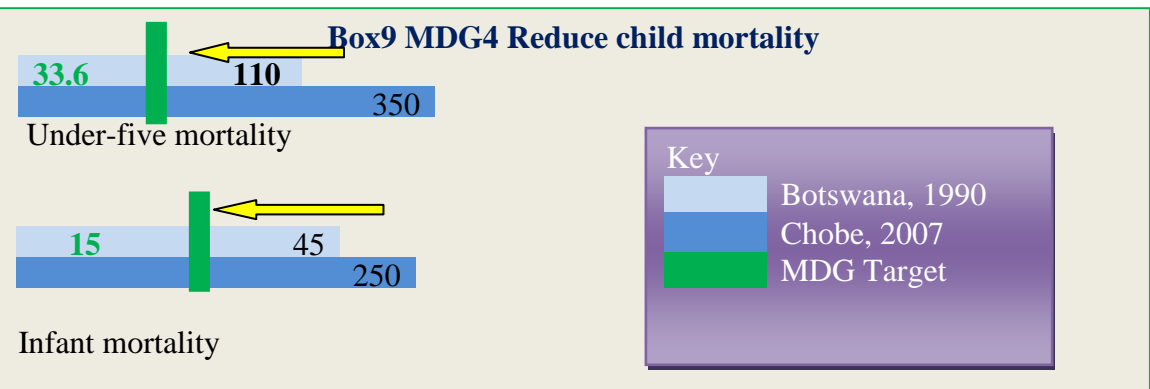
Target 5. Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate

Indicators

13. Under-five mortality rate
14. Infant mortality rate
15. Proportion of 1 year-old children immunized against measles

STATUS

The data in Box 9 shows that the district is not on track to achieve both the target of reducing infant mortality and target for under-five mortality. Botswana’s infant mortality in 1990 was 45 per 1000 and reducing that by two thirds by 2015 implies infant mortality should be, at most, 15 per 1000. Currently infant mortality in Chobe stands at 250 per 1000 and under five mortality is 350 per 1000; both far from the target of about 15 per 1000 and 34 per 1000 respectively. The district is off track in achieving this goal.



ratio

Goal 5: Improve maternal health

Box 10: MDG5 target and indicators

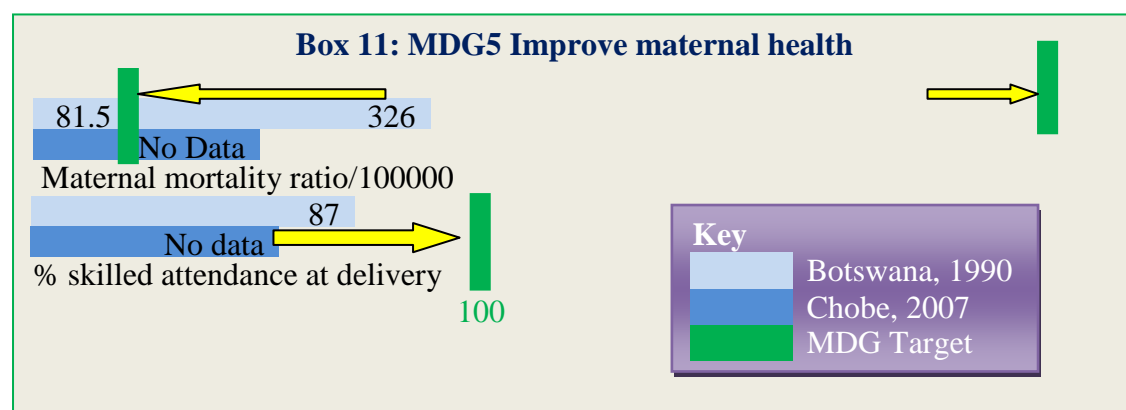
Target 6: Reduce by three-quarters, between 1990 and 2015 the maternal mortality ratio

Indicators

- 16. Maternal mortality ratio
- 17. Proportion of births attended by skilled health personnel

STATUS

In 1990, the Maternal Mortality Rate for Botswana was 326 per 100,000 live births; with a contraceptive prevalence rate of 47.6% and the percentage of births attended by skilled personnel was 87%.



Goal 6: Combat HIV/AIDS, Malaria and other diseases

Box 12: MDG6 Targets and Indicators

Target 7. Have halted by 2015 and begun to reverse the spread of HIV/AIDS

Indicators

- 18. HIV prevalence among pregnant women aged 15-24 years
- 19. Condom use rate of the contraceptive prevalence rate
- 19a. Condom use at last high-risk sex
- 19b. Percentage of population aged 15-24 years with comprehensive correct knowledge of HIV/AIDS
- 19c. Contraceptive prevalence rate
- 20. Ratio of school attendance of orphans to school attendance of non-orphans aged 10-14 years

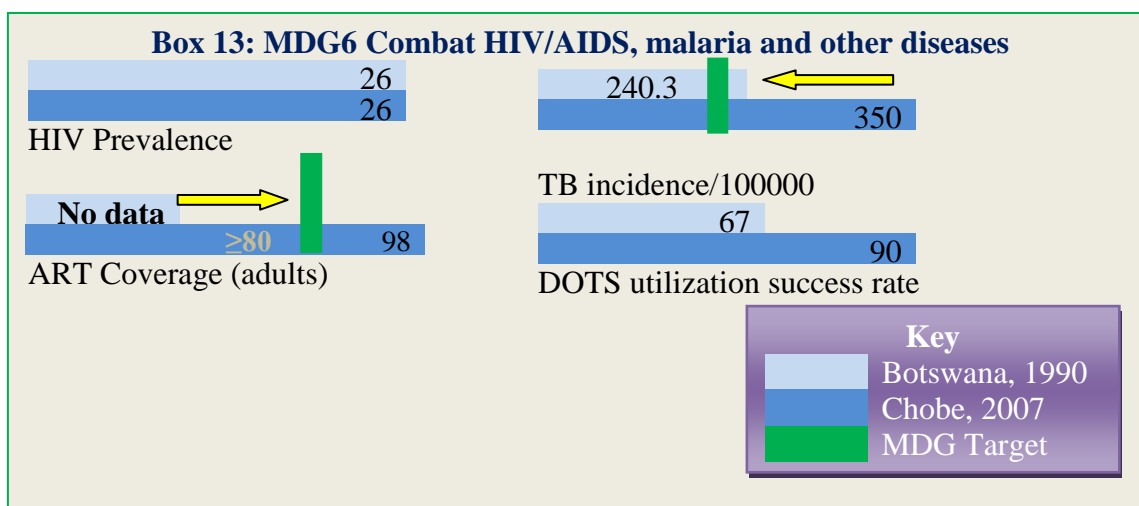
Target 8. Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases

Indicators

- 21. Prevalence and death rates associated with malaria
- 22. Proportion of population in malaria-risk areas using effective malaria prevention and treatment measures
- 23. Prevalence and death rates associated with tuberculosis
- 24. Proportion of tuberculosis cases detected and cured under DOTS (internationally recommended TB control strategy)

STATUS

Compared to the national figures in 1990, Chobe has halted but yet reversed the spread of HIV/AIDS. The district however has a good ART administration for PLWHAs; and has past the ARV coverage target of at least 80% by 2010 as they cover 95%. The TB rate is however higher than the national average in 1990 (see Box 13). The district is a malaria infested area with all its inhabitants at risk of malaria and a reported malaria incidence of 24 per 1000 population.



Goal 7: Ensure Environmental Sustainability

Box 14: MDG7 Targets and Indicators

Target 9. Integrate the principles of sustainable development into country policies and programs and reverse the loss of environmental resources

Indicators

- 25. Proportion of land area covered by forest
 - 26. Ratio of area protected to maintain biological diversity to surface area
 - 27. Energy use (kg oil equivalent) per \$1 GDP (PPP)
 - 28. Carbon dioxide emissions per capita and consumption of ozone-depleting CFCs (ODP tons)
 - 29. Proportion of population using solid fuels
- Target 10.** Halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation

Indicators

- 30. Proportion of population with sustainable access to an improved water source, urban and rural
 - 31. Proportion of population with access to improved sanitation, urban and rural
- Target 11.** Have achieved by 2020 a significant improvement in the lives of at least 100 million slum dwellers

Indicators

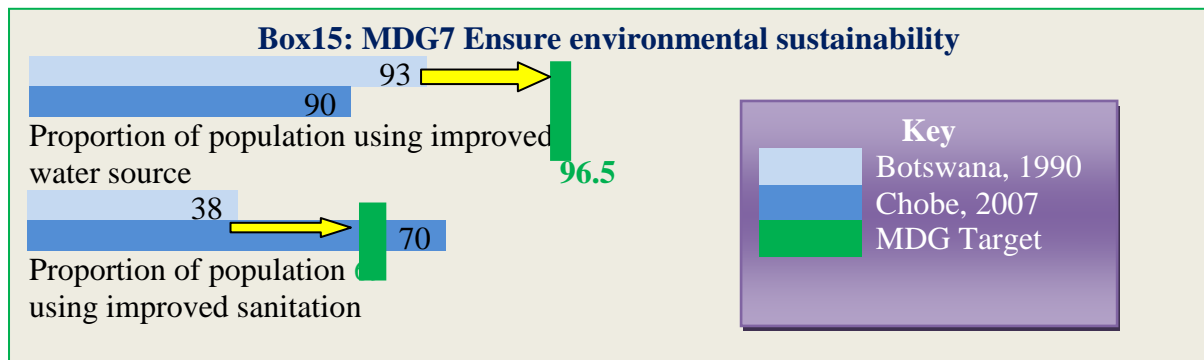
- 32. Proportion of households with access to secure tenure

STATUS

The proportion of the Botswana population without access to safe and sustainable water sources and improved sanitation in 1990 was reported at 7% and 62%

respectively (see Box 15, 93% with access to safe drinking water and 38% with access to sanitation)¹.

To meet MDG target 10, the proportion of the population with access to water and improved sanitation should be increased by 3.5% and 31% bringing the country-level water and sanitation targets to 96.5% and 69% respectively. Chobe has just passed the MDG sanitation target of 69% with 70% coverage of access to sanitation by 2007; but is below the 96.5% target of access to water with 90% coverage of access to safe drinking water.



For MDG 7, progress is not only assessed on target 10 which relates to access to safe drinking water and sanitation, target 9 requires that the district integrates the principles of sustainable development into policies and programmes and reverse the loss of environmental resources. These have been addressed in the current DDP7 as the plans have mainstreamed environmental issues. The goal is likely to be met.

Data Sources

Data for Botswana from UNstats Millennium indicators
 Data for Chobe from Chobe District sector experts and Planners

www.millenniumindicators.un.org

MDG SITUATIONAL ANALYSIS SUMMARY

TABLE B1: CHOBE MDG SITUATIONAL ANALYSIS SUMMARY

MDG	MDG Progress		
	Met	On Track	Off Track
1. Eradicate extreme poverty and hunger			
2. Achieve universal primary education			
3. Promote gender equality and empower women			
4. Reduce child mortality			
5. Improve maternal health			
6. Combat HIV/AIDS, malaria and other diseases			
7. Ensure environmental sustainability			
8. Develop a global partnership for development			

¹ The national sanitation coverage of 38% in 1990 excludes pit latrines. According to a WHO study (XXXX), Botswana's population with access to sanitation is 77% which includes the use of pit latrines.

The state of progress towards achieving the Millennium development goals is not a clear picture of “on-track” developments. With the exception of MDG1 for which District disaggregated data is not yet available, Chobe District is not on track in meeting all of the MDGs particularly MDG4. However, seven more years to go for the MDGs, the District has already achieved some of the targets for the MDGs (gender parity in enrolment, sanitation access, halting the spread of HIV, and ARV coverage rate). The District’s main MDG challenges are infant and under-five mortality, TB, and education.

SECTION TWO

2. Assessment of needs

Education (Chapter 9: section 9.3)

In assessing Chobe's education needs and costs for achieving MDG 2, the intervention areas covered are pre-primary education; primary education; secondary education and adult literacy. The age categories include persons 3-5years for pre-primary education; 6-12years for primary education; 13-18years for secondary education and 15-59years for adult literacy.

All data for the education model was obtained from the district education office records. Although secondary education indicators are necessary for achieving MDG 2 as the goal is about universal primary education, secondary education is however a key component of the MDGs since for instance the availability of secondary education increases parent's incentives to send their children to primary school.

There are 10 primary and 2 secondary schools which have 131 and 28 classrooms respectively in Chobe district.

TABLE B.2 : Chobe District Education Needs

INTERVENTION CATEGORY	NEEDS CATEGORY	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Pre-Primary	No. of Education Centres Built		1	1	1	2	2	3	4	6	11
	New Human Resource		1	1	1	2	2	3	4	7	10
Primary	No. of Classrooms	131	145	154	154	156	157	160	163	163	164
	Incremental new Class rooms Built		14	8	0	2	0	4	3	1	1
	Additional pupils in School		274	156	4	37	5	66	47	10	9
	Incremental No. of Chairs		274	156	4	37	5	66	47	10	9
	Incremental No of Desks		274	156	4	37	5	66	47	10	9
	Incremental # of WCs Required		14	10	4	5	4	7	6	5	9
	Additional Teachers Hired		10	6	0	1	0	2	2	0	0
	Additional Teachers Houses to Build		3	2	0	1	0	2	1	0	0
Secondary	No. of Schools	2	2	2	2	2	2	2	2	2	2
	No. of Classrooms	28	28	29	30	30	31	32	33	34	36
	No. of WCs	22	23	24	25	27	28	30	31	33	36
	No. of Incremental Teachers		1	1	1	1	1	1	1	1	3
	Additional Thrs Houses to Build		1	1	1	1	1	1	1	1	3
	Additional # of Students in School	306	315	325	334	347	356	373	387	398	417

Adult Education	No. of Adults to complete literacy program	254	274	295	313	324	342	359	375	796
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Table 9.1 above shows the material and human resources needed to achieve the Chobe education MDGs based on the selected pupil/classroom ratio and the projected enrolment. Chobe will need a total of 33 additional primary schools classrooms for the plan period. Also, the pupil/teacher ratio selected determines the number of additional teachers needed in each year. According to the MDG NA, the district will need 22 additional primary school teachers; which also has an impact in the number of new/additional teacher houses to build. The associated costs for these needs are shown on table 20.1 in chapter 20

Health/HIV

The intervention areas covered in assessing the health needs to meet the 3 health related MDGs (Goals 4, 5 and 6) are:

- a. Health systems facilities and human resource – this includes the various categories of health facilities in the district (mobile stops, health posts, clinics, clinic with maternity, district hospital); health facility equipment and their staffing/health personnel levels, and additional personnel and equipment that will be needed to ensure that the entire district population is covered with regards to health service delivery
- b. Commodity supply systems– this assesses the need for storage and distribution of drugs and other medical supplies within the district. Also assesses the need for appropriate staff and specialized vehicle for the transportation of drugs and other medical supply within the district
- c. HIV/AIDS – costs for HIV treatment (ARV administration, laboratory tests associated with ARV administration); HIV care and support (the proportion of PLWHAs receiving nutrition support and information, home based care, support to orphans and vulnerable children, the treatment of opportunistic infections like tuberculosis associated with HIV); HIV prevention strategies (condom provision, youth education on HIV/AIDS, voluntary counselling and testing ,blood safety, mass media campaigns, HIV post exposure prophylaxis, and work place programs)
- d. Maternal and reproductive health –This covers the sexually active population (age 15-59years) and women of reproductive age (age 15-49years). It includes antenatal and post natal care, PMTCT of HIV, safe delivery, urinary track infections, sexually transmitted disease in both pregnant women and the sexually active population
- e. Child health – covers child immunization, infant and under-five mortality, and the incidence and treatment of the various childhood illnesses

f. Tuberculosis – treatment and DOTS utilization.

Data for the model was obtained from the District Health Team (DHT) with a baseline year of 2007 which shows the initial stock of both infrastructure and human resources.

Table B.3: Chobe District Health Facilities Needs

Facility Type	CHOBE TOTAL HEALTH FACILITY NEEDS									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Mobile Stop (Clinic)	2	4	6	8	10	12	14	16	18	20
Health post	8	8	7	6	5	4	3	2	1	0
Clinic	1	1	2	3	4	5	6	7	8	9
Clinic with maternity	2	2	3	3	3	3	3	3	3	3
Private Clinic	2	2	2	2	2	2	2	2	2	2
Primary hospital	1	1	2	2	2	2	2	2	2	2

Table 9.2 above shows the initial sock (2007) of health systems facilities in the district; and what is needed in subsequent years to meet the health MDG targets. The data in table 9.2 shows that Chobe District will be providing a total of 18 new mobile stops to cater for outlying areas and/or informal settlements whose population is below the threshold to qualify for a health post. The gradual reduction of health posts is due to proposals by the Chobe DHT to upgrade all health posts to clinics by 2016. the district further plans to construct and equip 1 clinic with maternity and a new primary hospital by 2009 bringing the total number of clinics with maternity and primary hospitals in the District to 3 and 2 respectively.

Table B.4: Chobe District Health Human Resource Needs

Staff Category	CHOBE TOTAL HEALTH HUMAN RESOURCE NEEDS									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Gynaecologist/ Obstetrician	0	0	0	0	0	0	0	1	1	1
Surgeon	0	0	0	0	0	0	0	1	1	1
Anaesthetist	0	1	1	1	1	1	1	1	1	1
General Practitioner	9	18	20	22	22	22	22	22	22	22
Dentist	0	0	0	1	1	1	1	1	1	1
Pharmacist	1	2	3	3	3	3	3	3	3	3
Laboratory Specialist	0	0	1	1	1	1	1	1	1	1
Medical Assistant	0	0	1	2	2	2	2	2	2	4
Qualified Nurse	47	94	98	102	107	112	117	122	129	136
Qualified Midwife	30	60	64	68	71	74	77	80	85	90
Anaesthetist Assistant	0	1	2	2	2	3	3	3	3	3
X-Ray Technician	1	2	2	2	2	3	3	3	3	3
Pharmacist Technician	5	10	12	13	14	14	14	14	14	14
Operating Nurse	0	0	0	0	0	1	1	1	1	1
Dental Technician	2	4	4	4	4	5	5	5	5	5
Lab Technician	4	8	11	13	14	16	18	19	20	21
Male/Female PHC Worker	0	0	0	0	0	0	0	0	0	0
Administrator	4	8	9	10	12	14	16	16	16	16
Support Staff	132	264	264	264	264	264	264	264	264	264

The data in table 9.3 shows the initial stock of human resources in 2007 and subsequent health personnel requirements that will enhance Chobe's achievement of the health MDGs. Based on the initial stock of health personnel; some key health specialists like gynaecologist/obstetrician, surgeon, anaesthetist and dentist are absent in the district. To achieve the 3 health MDGs, there is need to have the above personnel by end year 2013.

Water and sanitation (Chapter 14: 14.3)

The intervention areas covered under water and sanitation are: the provision of water and sanitation to households, schools and hospitals; wastewater treatment; hygiene education in schools, and human resources. The data in table 14.1 shows both the current water and sanitation and what the district needs to achieve the MDG water and sanitation targets.

The Chobe needs assessment and costs for water and sanitation falls under MDG 7, the target being to half by 2015 the proportion of people without sustainable access to an improved water source and improved sanitation. There are two principal sources of water supply in the district; household connections and public standpipes.

Table B.5: Chobe District Water and Sanitation Needs

		WATER AND SANITATION NEEDS TABLE									
		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1	Number Households	5056	5150	5249	5353	5462	5573	5675	5768	5851	5924
2	Households with Improved access to water	4551	4692	4841	4996	5158	5325	5486	5639	5785	5924
3	<i>Households to be provided with Access</i>		142	148	155	162	167	161	154	146	139
4	<i>New household connections</i>		317	342	356	370	385	389	391	392	392
5	<i># of Public standpipes</i>	75	68	61	54	46	38	29	20	10	-
6	Households with Improved access to Sanitation	3539	3777	4024	4282	4551	4830	5108	5383	5655	5924
7	<i>Households to be provided with access to Sanitation</i>		237	247	258	269	279	278	276	272	269

Based on the data in Table 14.1, the total population/households with sustainable access to improved water source was estimated at 90%; which translates to 4551 households. Households to be provided with access to water are the additional percent coverage to reach annual target which is current year minus previous year in row 2. New household connections are either new households who are to be connected to the water supply grid or households with other means of water connection (public standpipes) that should now be provided with household connections. In the case of Chobe; about 39% of all households are using public stand pipes while 51% have household connections. The district plans to increase access to water coverage to 100% by 2016; with all household using household connections; hence the reduction in the number of public standpipes in row 5.

The access to sanitation statistics in the district is 70%; with half of the households using VIPs followed by the sewerage network (15%); which is mostly used in Kasane. The MDG target for the district is to achieve 100% sanitation coverage by 2016. The results indicate that by 2016, households with improved access to water and sanitation is projected to equal total number of households indicating 100% coverage as shown

in the last column row 1 and 6 in the table above. These targets are higher than MDG targets; and achieving them depends on several factors but especially financial and human resource availability.

Roads (Chapter 15: Works and Transport 15.3)

Although a road is not an MDG sector, it however enhances the realization of some of the targets set in MDG1 through goal 7. The intervention area covered in Chobe is district roads

Table B.6: Chobe initial district roads, current quality status and targets (Km)

Road Type	Current Stock KM	Quality of current Road stock			New roads to be constructed	Road Stock target by 2016 KM
		Good	Fair	Poor		
1. Surface dressed	22	22	0	0	81	103
2. Cobbled	0	0	0	0	0	0
3. Gravel	93	67	25	1	100	193
4. Earth	91	0	2	89	50	141
Totals	205	89	27	90	231	436

As shown in table 15.1 above, Chobe has a total district road stock of 205Km ranging from surfaced-dressed (22km) to earth roads(91km). A review of the road quality in the district shows that a majority of the different roads types are not of good quality. The district's aim is to ensure that by 2016 all the different road types within the district are of good quality.

By 2016, Chobe plans to construct an additional 231KM of district roads; bringing the total district road network to 436Km.

Table B.7: Chobe new district roads to be built (by type) in KM

Road Type	NEW KM OF DISTRICT ROADS TO BE CONSTRUCTED										Total S
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
2. Surface dressed	0	9	9	9	9	9	9	9	9	9	81
4. Gravel	0	11	11	11	11	11	11	11	11	12	100
5. Earth	0	6	6	6	6	6	5	5	5	5	50

The data in table 15.2 shows the various district road types that will be constructed during the plan period. By 2016, the district intends to construct an additional 100Km of gravel roads, 50Km of earth roads and 81Km of surface dressed roads; while at the same time engaging in road maintenance.

Table B.8: Chobe total KM of roads output

Road Type	Total KM of Roads									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1. Asphaltic Concrete	0	0	0	0	0	0	0	0	0	0
2. Surface dressed	22	31	40	49	58	67	76	85	94	103
4. Gravel	93	104	115	126	137	148	159	170	181	193
5. Earth	91	96	102	107	113	118	124	129	135	141
Totals	205	231	257	282	308	334	359	385	411	436

The data in table 15.3 shows the yearly total km of road output for Chobe; this is the initial stock (2007) plus proposed new roads to be constructed in each year bringing the total district road stock to 436KM.

SECTION THREE (Chapter 20): DISTRICT MDG COSTS

Table B.9: Chobe District Education Sub Sector Cost Summaries (in million BWP)

Sub-Sector	Education Cost (In million BWP)									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Pre-Primary	0.005	0.012	0.024	0.041	0.069	0.111	0.176	0.278	0.453	1.783
<i>Primary</i>	19.752	27.759	27.228	24.540	25.816	25.418	27.330	27.590	27.021	27.712
<i>Secondary</i>	8.372	8.996	9.313	9.576	9.993	10.265	10.858	11.279	11.641	14.322
<i>Adult Literacy</i>	0.000	0.115	0.125	0.134	0.142	0.147	0.155	0.163	0.170	0.362
Total	28.128	36.883	36.689	34.291	36.021	35.942	38.520	39.310	39.285	44.179

Table 20.1 shows what it will cost Chobe to acquire the resources (human and physical capital) identified in table 9.1 in chapter 9 in order to achieve the education MDGs. The costs are for acquiring infrastructure (schools, classrooms, desks, chairs, blackboards etc), human resources (teachers salaries) facilities (toilets/WCs, laboratory, library, sport centres etc). The increment in cost is attributed to the increased enrolment in schools which required additional resources like chairs, desks, WCs, teachers, etc.

The data in table 20.2 shows the financial costs in attaining the health MDGs.

Table B.10: Chobe District Health sub sector cost summaries (in million BWP)

Sub Sector	Yearly Health Sub Sector Cost Summaries (in Million BWP)									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	
Health System Facilities	0.000	0.320	105.170	1.320	1.320	1.320	1.320	1.320	1.320	1.320
Human Resource	8.610	12.325	20.937	25.396	27.025	29.684	30.788	30.596	31.804	
Operations and Maintenance	2.077	2.109	2.636	2.778	2.920	3.062	3.204	3.346	3.488	
Referral Equipment	0.600	0.600	2.224	1.177	0.817	0.817	2.441	1.394	1.034	
Commodity Supply Systems										

Malaria Prevention	0.001	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0.000
Malaria Treatment	0.332	0.409	0.447	0.483	0.520	0.549	0.583	0.616	0.649
Tuberculosis	0.004	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.005
Child Health									
Maternal & Reproductive Health									
HIV/AIDS	0.563	5.963	8.952	9.949	10.864	11.081	11.303	11.529	11.760

The data in table 20.2 shows the financial costs in attaining the health MDGs. The huge jump in the cost for health systems from P0.320 million in 2009 to P105.170 million in 2010 is due to the proposal to construct and equip an additional primary hospital in the district.

However, recruiting health personnel carries the highest cost in the health sector if not for the one year (2010) of building a new district hospital leading to a spike in health system facilities cost. Cost of prevention, treating and providing care and support for PLWHVA is second highest costs. Other health sub category cost components like malaria prevention/treatment and TB are much lower since these do not include infrastructure costs.

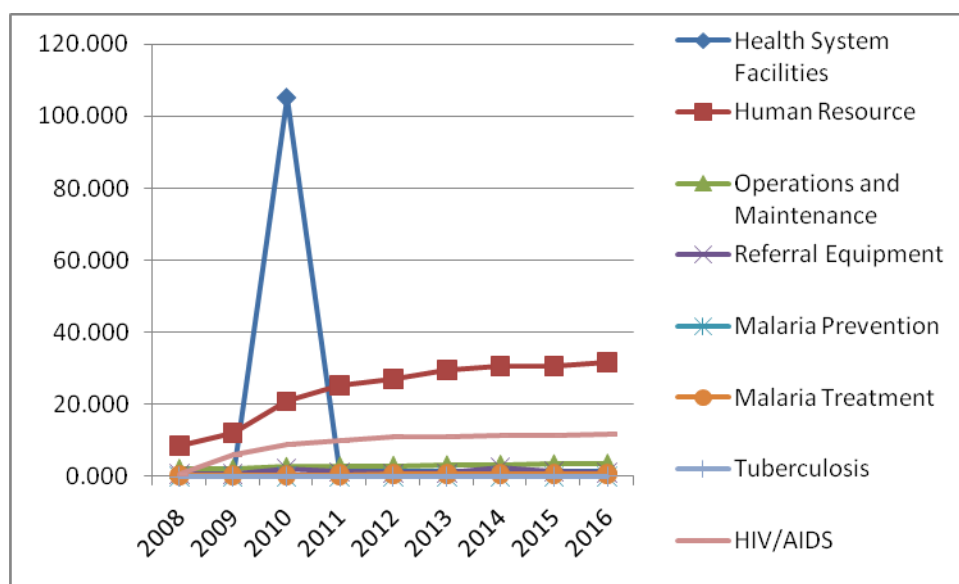


Figure 20.1: Health sub sector yearly total cost summaries (in million BWP)

The data in Table 20.3 shows the yearly total costs of each of the water and sanitation sub sectors.

Table B.11: Chobe District Water and sanitation cost summaries (in million BWP)

Sub-Sector	Water and Sanitation Cost (In million BWP)									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Water	0.046	0.847	0.917	0.965	1.014	1.064	1.089	1.112	1.131	1.147
Sanitation	0.902	8.925	11.525	14.229	17.038	19.943	22.833	25.740	28.651	31.557
Waste Water Treatment	0.000	0.824	0.169	0.177	0.184	0.191	0.187	0.187	0.186	0.185
Hygiene & Education	0.176	0.222	0.228	0.230	0.233	0.235	0.239	0.243	0.244	0.245
Hospitals	0.082	0.085	0.077	0.070	0.063	0.056	0.049	0.043	0.036	0.029
Schools										
Human Resource	5.876	6.416	6.955	7.494	8.034	8.573	9.113	9.652	10.192	10.731
Totals	7.082	17.318	19.871	23.164	26.566	30.063	33.511	36.976	40.439	43.894

About 65% of the costs for water and sanitation is accounted for by sanitation costs. The high costs for sanitation could be explained by the district's proposal to increase sanitation coverage from 70% to 100% by 2016. Human resources costs are the second highest and account for about 30% of the total water and sanitation costs. The reason is that the district plans to increase human resource in the water division by 73% with current staffing of 19 personnel and by about 64% with current staff load of 14 for the sanitation division. Costs are also calculated for supplying water to health institutions not currently covered and for proposed new health institutions. The water and sanitation model also requires costing for providing water and sanitation to schools. In the case of Chobe, all schools are currently provided with access to water and there will be no new schools except classrooms.

Table B.12: Chobe roads cost summaries in (million BWP)

Road Category	ROADS COST SUMMARIES (IN MILLION BWP)									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
International Roads										
National Roads										
District Roads	37.317	48.974	57.051	66.254	76.727	90.886	102.150	120.214	139.369	156.864
Feeder Roads										
Yearly Totals										

Table B.13: Chobe road types total cost summaries (in million BWP)

Road Type	ROADS COST SUMMARIES (IN MILLION BWP)									
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Asphaltic Concrete										
Surfaced Dressed	7.874	8.661	9.527	10.480	11.528	12.681	13.949	15.343	16.878	18.566
Cobbled	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Gravel	13.968	21.750	25.956	30.784	36.319	44.908	49.891	60.877	72.062	78.416
Earth	15.476	18.563	21.569	24.990	28.880	33.298	38.311	43.993	50.429	59.883
<i>Yearly Totals</i>	37.317	48.974	57.051	66.254	76.727	90.886	102.150	120.214	139.369	156.864

The data in tables 20.4 and 20.5 above show the yearly total costs involved in attaining the Chobe district roads and the costs associated with the various road categories based on district MDG targets.

CHOBE TOTAL MDG COST SUMMARIES²

The data in table 20.6 shows a summary of Chobe's MDG sectoral costs during DDP7/NDP10 plan period which amounts to a total of BWP1809.949 million

Table B.14: Chobe MDG Sector cost summaries (2009-2016)

SECTOR	YEARLY TOTAL COSTS (IN MILLION \$)								Total costs 2009-2016
	2009	2010	2011	2012	2013	2014	2015	2016	
Education	36.689	34.291	36.021	35.942	38.520	39.310	39.285	44.179	304.237
Health	15.768	131.419	31.160	32.607	35.437	38.341	37.278	38.300	360.311
HIV/AIDS	5.963	8.952	9.949	10.864	11.081	11.303	11.529	11.760	81.401
Roads	57.051	66.254	76.727	90.886	102.150	120.214	139.369	156.864	809.516
WATSAN	19.871	23.164	26.566	30.063	33.511	36.976	40.439	43.894	254.484
TOTALS	135.343	264.081	180.422	200.362	220.699	246.144	267.900	294.997	1809.949

The roads sector accounts for about 45% of the total DDP7/NDP10 costs; this is followed by health with 20% and the education sector accounting for about 17% of the total costs for meeting the MDGs-see figure 20.1 below

This is tentative since one aspect in the health model and few in the roads model are still incomplete. Also these costs do not include cost of reaching MDG 1-the poverty goal. The district will be costing the agriculture goal.

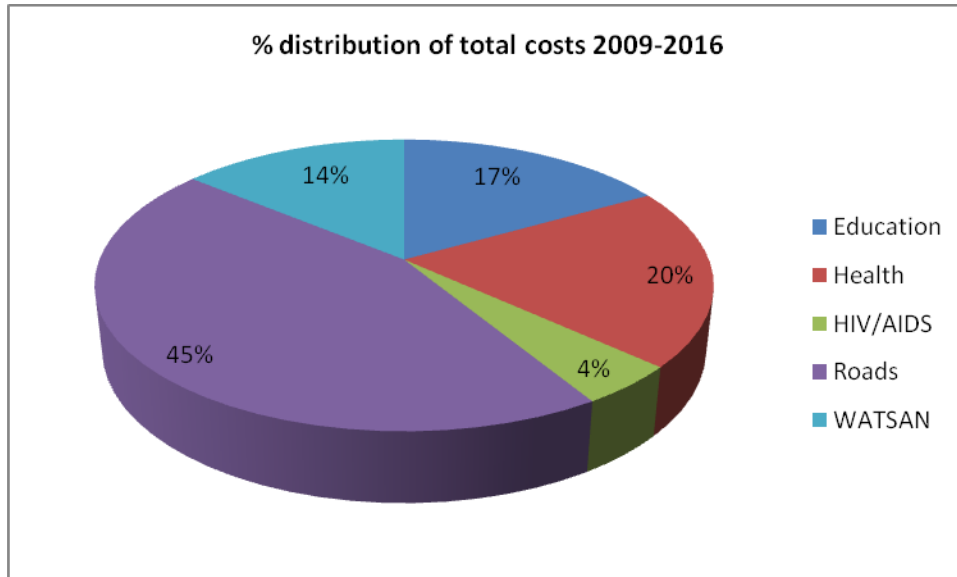


Figure 20.2: Sectoral Distribution of Chobe MDG Costs

Appendix 1: Chobe MDG sector capital and recurrent cost summaries (in million BWP)

Table B.15: MDG Cost Summaries

SECTOR	COST TYPE	CAPITAL AND RECURRENT COST SUMMARIES IN MILLION BWP								Total costs 2009-2016
		2009	2010	2011	2012	2013	2014	2015	2016	
Education	Capital	4.377	1.450	2.319	1.648	3.002	2.682	1.815	3.902	21.196
	Recurrent	32.312	32.841	33.702	34.294	35.518	36.628	37.470	40.277	283.041
Health	Capital	0.920	107.394	2.497	2.137	2.137	3.761	2.714	2.354	123.916
	Recurrent	14.848	24.025	28.662	30.470	33.300	34.580	34.564	35.946	236.396
HIV/AIDS	Capital									0.000
	Recurrent	5.963	8.952	9.949	10.864	11.081	11.303	11.529	11.760	81.401
Roads	Capital	57.051	66.254	76.727	90.886	102.150	120.214	139.369	156.864	809.516
	Recurrent									0.000
WATSAN	Capital	6.819	7.095	7.384	7.676	7.857	8.007	8.122	8.205	61.164
	Recurrent	13.052	16.070	19.182	22.387	25.654	28.969	32.317	35.689	193.319

Appendix 2: Chobe MDG Funding gap

Table B.16: MDG Financing Gap

SECTOR	TOTAL (IN MILLION BWP)		
	Projects funded	MDG Costs	Gap
Education		304.237	
Health		360.311	
HIV/AIDS		81.401	
Roads		809.516	
WATSAN		254.484	
TOTALS		1809.949	

ANNEX 3: MDG INDICATORS

Table B.17: MDG Indicators

GOAL	INTERVENTION CATEGORY/TARGETS	INDICATORS	STATUSES	MDG TARGET	DISTRICT TARGET
1. Eradicate extreme poverty and hunger	Reduce by half the proportion of people who suffer from hunger	Prevalence of underweight children under five years of age			
2. Achieve Universal Primary Education		Gross Enrolment Rate	92%	107%	100%
		Net Enrolment Rate	78%	100%	100%
	Infrastructure	Pupils Classrooms ratio	19 : 1	40 : 1	19 : 1
		Latrines/WCs-Classrooms Ratio	0.76 : 1	1.00 : 1	1.00 : 1
		Blackboard-Classrooms Ratio	1.00 : 1	1.00 : 1	1.00 : 1
		Desk-Pupils Ratio	1.00 : 1	1.00 : 1	1.00 : 1
		Chairs-Pupils Ratio	1.00 : 1	1.00 : 1	1.00 : 1
	Human Resource	% of New Thrs Provided with Housing	100%		100%
		Pupil-Teacher ratio	27 : 1	40 : 1	27 : 1
		% of Qualified Teachers	100%		100%
	Demand-Side Interventions	% of girls receiving subsidies	0%	50%	0%
		% of pupils receiving school meals	100%	50%	100%
	Other Intervention	Textbook coverage	80%		100%
		Uniforms Coverage			
		School supplies coverage	100%		100%
3. Promote Gender Equality and empower Women	Eliminate Gender disparity in primary and secondary education preferably by 2005 and at all levels by 2015	Girl-boy ratio(Primary)	0.86 : 1		1.00 : 1
		Girl-boy ratio(Secondary)	0.97 : 1		1.00 : 1
		Adult literacy rate	75%	100%	100%
		Literate women-to men ratio			
4. Reduce child mortality	Reduce by two-thirds the mortality rate among children under five	Under-Five Mortality rate	25%		
		Infant Mortality rate	35%		
		Immunization coverage rate	99%		
5. Improve maternal Health	Reduce by three-quarters the maternal mortality ratio	Proportion of births attended by Skilled Health Personnel	80%		100%
		Maternal Mortality Ratio			
		Prevention of Mother to child transmission of HIV (PMTCT)	100%		
		Prevalence of untreated Obstetric Fistula (OF) as % of total population	0%		
		Urinary track infections (UTIs) cases as % of total pregnant women			
		% of UTI cases seeking/ receiving treatment			
		STI cases as % of total men and women 15-59yrs			
		% of STI cases seeking/receiving treatment			
		Incidence of Pelvic Inflammatory Disease (PID) as % of total WRA			
		% of PID seeking/receiving care			
Contraceptive prevalence rate					

		Prolonged labour >18hrs as % of total births			
		Forceps or Vacuum Assisted Deliveries (AVD) as % of total Births			
		Caesarean Section (C-section) as % of total births			
		% of pregnant women accessing antenatal care			
6. Combat HIV/AIDS, malaria and other diseases	Halt and begin to reverse the spread of HIV/AIDS	HIV Prevalence among pregnant women	33%		
		HIV Prevalence among the general population	26%		
		Annual growth rate of PLWHA	2.9%		
		PMTCT of HIV	100%		
		ARV Coverage (children)	100%	≥80%	
		ARV Coverage (adults)	98%	≥80%	
		% of HIV Positive people with opportunistic infections treated			
	HIV care and support	% of HIV Positive people needing nutritional support given nutritional support			
		% of PLWHAs desiring HBC receiving HBC			
		% of orphans receiving external support package			
	HIV prevention	% of transfusion blood screened for HIV			
		% of VCT needs fulfilled			
		% of sex acts covered with Condoms			
		Youth Education on HIV/AIDS			
6. Combat HIV/AIDS, malaria and other diseases	Malaria	% of population at risk of malaria	100%		
		% at risk seeking/receiving LLITNs	100%		
		Reported malaria cases per 1000 population	24		
		% of incident malaria cases that are lab confirmed	27%		
	Tuberculosis	TB incidence per 100,000 population	350		
		% of total TB cases that are new	80%		
		% of total TB cases that are retreatment cases	20%		
		% of TB cases treated with Directly-Observed Treatment Short Courses (DOTS)	100%		
7. Ensure environmental sustainability	Reduce by half the proportion of the Population without sustainable access to an improved water source	Population/Households with sustainable Access to an improved water source	90%	95%	100%
		% of HHs with household connections	51%		100%
		% HHs using public standpipes	39%		0%
		% of schools with access to water	100%		100%
		% of hospitals/clinics with access to water	100%		100%
	Sanitation	Population/Households with Access to improved sanitation*	70%	85%	100%
		% of schools with access to improved sanitation	100%		100%
		% of hospitals/clinics with access to improved sanitation	100%		100%