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SECURITY COUNCIL
Thirty-fourth year

Assistance to Botswana

Report of the Secretary-General

1. In its resolution 33/130 of 19 December 1978, the General Assembly requested the Secretary-General, *inter alia*, to continue his efforts to mobilize the necessary resources for an effective programme of financial, technical and material assistance to Botswana, to keep the situation in Botswana under constant review and to submit a report on the progress achieved in time for the matter to be considered by the Assembly at its thirty-fourth session.
2. In pursuance of the resolution, the Secretary-General arranged for a review mission to visit Botswana in May 1979 to consult with the Government. The report of the review mission, which is annexed hereto, describes the economic and financial position of the country, provides a list of the Government's priority requirements to deal with the serious situation facing the country as a result of drought, and summarizes the progress which has been made in implementing the projects included in the special economic assistance programme.
3. In resolution 33/130, the Secretary-General was further requested to pursue with the Government of Botswana the question of organizing a meeting of donors and, in this respect, to co-ordinate efforts with the United Nations Development Programme (UNDP), the Economic Commission for Africa and the World Bank. Consultations are currently in progress with the three bodies and, on completion, the results will be transmitted to the Government for consideration. Further action will be determined in the light of the Government's reactions.
4. In paragraph 8 of resolution 33/130, the General Assembly invited a number of United Nations specialized agencies and organizations to bring to the attention of their governing bodies for their consideration the assistance they were rendering

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to Botswana and to report the results of that assistance and their decisions to the Secretary-General in time for consideration by the Assembly at its thirty-fourth session. Furthermore, in paragraph 10, the appropriate specialized agencies and other organizations of the United Nations system were requested to report periodically to the Secretary-General on the steps they had taken and the resources they had made available to assist Botswana. The responses of the agencies and organizations will be reproduced as an addendum to the present report.

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Report of the third review mission to Botswana
 (16 to 22 May 1979)

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I. INTRODUCTION

1. In pursuance of Security Council resolution 403 (1977) of 14 January 1977, the Secretary-General dispatched a mission to Botswana in February 1977. In its report, contained in a note by the Secretary-General on assistance to Botswana, a/ the mission recommended, initially, a programme of international assistance totalling about \$54 million. b/ Of this sum, nearly \$28 million represented the amount of resources which Botswana would have to divert from normal development purposes in order to undertake unexpected defence expenditure required by the rapidly deteriorating situation along its border with Southern Rhodesia; the remainder, about \$26 million, was for specific projects and programmes arising out of the emergency situation.
2. Since the launching of the programme, circumstances have made it necessary for the Government to introduce revisions and to include several major projects hitherto unforeseen. These are explained in the succeeding sections. Taking into account the projects already completed under the programme, a sum in the range of \$65 million to \$72 million is currently required to complete the remaining projects.
3. In resolution 406 (1977) of 25 May 1977, the Security Council endorsed the assessment and recommendations contained in the report of the mission, a/ and the Secretary-General's appeal c/ to all States and various international organizations, including those of the United Nations system, to help Botswana, materially and financially, in the fields indicated.
4. The mission's report and the action taken by the Secretary-General were also endorsed by the Economic and Social Council in its resolution 2095 (LXIII) of 29 July 1977. In that resolution, the Council, inter alia, requested the Secretary-General to review the programme of assistance to Botswana in time for the matter to be considered by the General Assembly at its thirty-second session. A first review mission visited Botswana from 5 to 8 September 1977. Its report d/ was submitted to the Assembly at its thirty-second session.

a/ Official Records of the Security Council, Thirty-second Year, Supplement for January, February and March 1977, document S/12307.

b/ The national currency unit is the pula. The exchange rate used in the present report as well as in the reports of the first two review missions (A/32/287-S/12421; A/33/166 and Corr.1) is 1 pula to \$US 1.2075. The exchange rate used in the principal report (S/12307) to convert cost estimates was 1 pula to \$US 1.16.

c/ Official Records of the Security Council, Thirty-second Year, Supplement for April, May and June 1977, document S/12326.

d/ A/32/287. For the printed text, see Official Records of the Security Council, Thirty-second Year, Supplement for October, November and December 1977, document S/12421.

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5. On 13 December 1977, the General Assembly adopted resolution 32/97 in which it requested the Secretary-General, inter alia, to arrange for another review of the economic situation of Botswana in time for the matter to be considered by the Economic and Social Council at its second regular session of 1978 and to report to the Assembly at its thirty-third session.
6. A second review mission visited Botswana from 4 to 7 June 1978. The findings and recommendations of the mission are contained in a report transmitted to the General Assembly by the Secretary-General (A/33/166 and Corr.1).
7. On 19 December 1978, the General Assembly adopted resolution 33/130 in which it requested the Secretary-General, inter alia, to arrange for a review of the economic situation of Botswana and the progress made in implementing the special economic assistance programme for that country in time for the matter to be considered by the Assembly at its thirty-fourth session.
8. In pursuance of the resolution, the Secretary-General arranged for a mission led by the Under-Secretary-General for Special Political Questions, to visit Botswana from 16 to 22 May 1979.
9. The mission was received by His Excellency Sir Seretse Khama, President of Botswana, and by the Honourable Dr. Q. K. J. Masire, Vice-President and Minister for Finance and Development Planning. In the course of its stay, the mission held meetings with senior officials of the Office of the President, and of the Ministries of Agriculture, Commerce and Industry, Finance and Development Planning, Works and Communications, and with the Governor of the Bank of Botswana.
10. Accompanied by representatives of the Office of the United Nations High Commissioner for Refugees (UNHCR) and the Lutheran World Federation, members of the mission undertook visits to the refugee centres for Zimbabwean refugees located at Selebi-Phikwe and Dukwe where consultations took place with representatives of the refugees.
11. The mission wishes to record its appreciation of the very full co-operation which it received from the Government and the Office of the United Nations Development Programme (UNDP) in Gaborone in all aspects of its work. UNHCR kindly arranged for a senior official to be available in Botswana to assist the mission in reviewing the situation regarding refugees.

II. CURRENT SITUATION

A. Security and defence

12. The security situation along Botswana's border with Rhodesia continues to deteriorate. The Government informed the mission that, in the period under review, there had been an increase in the number of armed ground and air assaults,

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including a number of unprovoked attacks against the Botswana Defence Force. Furthermore, there had been several acts of kidnapping by the Rhodesian forces.

13. The unsettled political and economic situation in southern Africa continues to place Botswana in a very vulnerable position. Substantial resources have had to be diverted from its development programme to finance security-related expenditures and to implement emergency projects designed to lessen the country's dependency on neighbouring régimes. In this regard, capability of operating the railway, construction of a national airport and establishment of a national oil reserve are of particular importance.

B. The economy e/

1. Gross domestic product, government finances
and balance of payments

(a) Gross domestic product

14. Preliminary estimates of Botswana's gross domestic product (GDP) for 1977/78 f/ indicate a recovery - of the order of 5 per cent - from the previous year's decline. The pattern follows closely on the decline and recovery of GDP in 1974/75 and 1975/76 respectively. The growth in GDP achieved in 1977/78 was due mainly to increased mining output and the greater volume of spending made possible by increased mining revenues.

15. With respect to the lack of economic expansion in Botswana in recent years, the mission noted that the unsettled political climate prevailing in southern Africa has been a deterrent to new investment in the country, with consequent adverse effects on employment.

(b) Domestic budget

16. The Government expects that, in the fiscal year 1978/79, recurrent revenues will increase by 28 per cent from the previous year's level (see table 1 below), with growth coming mostly from increases in customs and mineral revenues. Although recurrent expenditures are expected to exceed the previous year's level by nearly 40 per cent, including supplementary appropriations associated with the outbreak of foot-and-mouth disease and security needs, a small surplus is expected in the current budget for the year. (Any surplus realized on the current budget is appropriated for the three funds listed in table 1.)

e/ All statistical and other economic data in this report are based on information made available by the Government and by the Bank of Botswana.

f/ The period covered by the national accounts year is July to June.

17. Development expenditure is expected to rise from 44.4 million pula in 1977/78 to 80 million pula in 1978/79, of which 50 million pula has been allocated to the basic development programme and 30 million pula to various projects of a contingency nature. For 1979/80, the total appropriation requested for the development budget was 91.8 million pula. This took account of large, unplanned expenditure on accommodation and equipment for the Botswana Defence Force, the take-over of Botswana lines of Rhodesia railways and a further phase of the foot-and-mouth disease vaccine factory.

Table 1
Domestic budget
 (In millions of pula)

	Final outcome 1977/78	Prospective out-turn 1978/79
Recurrent revenue	100.9	129.1
Recurrent operating costs	91.5	127.7
Appropriations:		
Public Debt Service Fund	5.0	(
Domestic Development Fund	15.9	(29.0
Revenue Stabilization Fund	-	(
Development expenditure	44.4	80.0
of which funding from:		
Domestic Development Fund	11.7	
Overseas grants and loans	32.7	

(c) Balance of payments 1976-1978

18. Botswana's external account showed increases in the deficits on both the visible trade and the services balances between 1977 and 1978 (see table 2 below). However, owing primarily to inflows of private capital and Government transfers, the over-all balance continued in surplus in 1978. The inflow of private long-term capital tripled in amount between 1977 and 1978 and 22 million pula in Government loans to Botswana were converted to grants in 1978.

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Table 2

Balance of payments 1976-1978 a/
 (In millions of pula)

	1976	1977	1978
CURRENT ACCOUNT			
Merchandise			
Adjusted balance of visible trade <u>b/</u>	- 39	- 49	- 72
Services			
Transportation and travel	- 8	- 11	- 12
Investment income	- 6	+ 2	- 10
Government, not included elsewhere	- 3	- 3	- 4
Migrant workers remittances	+ 17	+ 19	+ 16
Other services	- 10	- 14	- 23
Balance on services	- 10	- 7	- 33
Balance for goods and services	- 49	- 56	-105
Transfer payments			
Private transfers	+ 5	+ 5	+ 4
Government transfers:			
Loans converted into grants		+ 35	+ 22
Other	+ 45	+ 39	+ 58
Total transfer payments	+ 50	+ 79	+ 84
Balance on current account	+ 1	+ 23	- 21
CAPITAL ACCOUNT			
Private long-term capital	+ 14	+ 15	+ 45
Private short-term capital	+ 21	+ 21	+ 29
Government capital:			
Loans converted into grants		- 35	- 22
Other	- 10	+ 1	- 2
Balance on capital account	+ 25	+ 2	+ 50
OVER-ALL BALANCE	+ 26	+ 25	+ 29
RESERVES AND RELATED ITEMS			
Change <u>c/</u> in external reserves <u>d/</u> (increase = -)	- 16	- 17	- 42
Adjustments due to exchange rate changes <u>e/</u>		+ 3	+ 9
NET ERRORS AND OMISSIONS	- 10	- 11	+ 4

(Source and foot-notes on following page)

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(Source and foot-notes to table 2)

Source: Bank of Botswana.

a/ The figures for 1976 and 1977 are revisions of previously published figures. The figures for 1978 are provisional estimates.

b/ The adjustments relate to valuation, currency conversion, coverage and timing. They tend to alter the trade balance shown in table 3 by a significant amount.

c/ An increase in the level of the reserves is indicated by a minus sign.

d/ The external reserve changes comprise changes in the holdings of external assets (net of liabilities) of the Bank of Botswana, the Government and the commercial banks.

e/ Net exchange rate gains on the Bank of Botswana's international reserves.

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19. In the services account, migrant workers' remittances, although still important, were less in 1978 than in the previous year. The fall reflected the reduction of employment of Botswana nationals in South Africa's mines, from an average of 30,000 in 1977 to 22,000 in 1978.

20. The development of Botswana's mines and other industries has necessitated imports of capital equipment and other materials, which were reflected in a marked increase in import values in the second half of 1978 (see table 3 below). With regard to exports, an increase in earnings from diamonds and copper-nickel matte in 1978 was partly offset by a reduction in earnings from beef exports, associated with the 1977 outbreak of foot-and-mouth disease.

Table 3

Exports by commodity and total imports 1976-1978

(In millions of pula)

		Exports (f.o.b.)						Imports (c.i.f.) (duty inclusive)
		Diamonds	Copper- nickel matte	Beef <u>a/</u>	Textiles	Other	Total	
1976	Jan.-June	19	23	24	3	6	75	83
	July-Dec.	18	29	22	3	6	78	98
	Total	37	52	46	6	12	153	181
1977	Jan.-June	28	16	26	3	7	79	105
	July-Dec.	19	24	19	3	7	79	123
	Total	47	40	45	6	14	152	232
1978 <u>b/</u>	Jan.-June	37	24	14	4	9	88	125
	July-Dec.	39	26	16	5	9	95	166
	Total	76	50	30	9	18	183	291

Source: Bank of Botswana.

a/ Includes hides and skins.

b/ Provisional.

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2. Agriculture

(a) The 1978/79 drought

21. A vital sector of Botswana's economy - agriculture - experienced a serious setback in the period under review as a result of the severe and widespread drought which affected the country in the crop year 1978/79. In the south-east, the major food-producing area, the 1978/79 rainfall was the lowest recorded in 40 years. The President declared Botswana a drought-stricken country with effect from 1 June 1979.

22. Marked reductions in agriculture income are expected and a serious food shortage could confront the country. Due to the failure of the main rains in the period November 1978 to February 1979, the Government estimates that the April/June 1979 harvest will be between 5 to 15 per cent of the previous year's estimated total yield of approximately 100,000 tonnes, about equally divided between sorghum and maize. The domestic production was supplemented by imports of about 100,000 tonnes to meet the country's total cereal consumption of about 200,000 tonnes. Thus, about 80,000 tonnes of grain, equally divided between sorghum and white maize, will be needed to meet the 1979 shortfall in domestic production. Since 70 per cent of the country's population engages in subsistence agriculture, the shortfall is grave in its implications, affecting self-employed farmers throughout the country and putting vulnerable groups at increasing nutritional risks. To the extent that the shortfall is not met by external food aid, the Government will be forced to cut essential development expenditures in order to increase commercial food imports.

23. In the case of the livestock industry, some areas of the country, including Southern Ngamiland, Eastern Kweneng and Western Kgalagadi, were facing serious shortages of grazing and water supplies at the time of the mission's visit and reports were being received that cattle were in deteriorating condition and were dying. The Botswana Meat Commission was working at full capacity to increase cattle off-take, slaughtering about 1,400 cattle a day. Special sales were being organized by the Ministry of Agriculture in certain badly affected areas in order to reduce the number of cattle to be fed and watered.

24. The Government has drawn up a programme of measures to deal with the drought situation. The programme embraces an information system, livestock, crops, human relief, water and organization, as well as other related matters. Government assistance, in cash or in kind, will be directed to supporting self-help measures, ensuring the survival of the disadvantaged, and promoting development as much as possible. Based on the experience of previous droughts, the Government tentatively estimated that the costs of the drought relief measures for 1979 would be in excess of 5 million pula (about \$6 million). A joint Food and Agriculture Organization of the United Nations (FAO)/World Food Programme (WFP) mission is to visit Botswana to consult with the Government on the situation and their report can be duly expected.

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25. The Government indicated to the mission some of their high priority needs to implement immediately effective measures, including human relief, to deal with the situation. These requirements are listed in appendix I.

(b) Outbreaks of foot-and-mouth disease

26. On 1 August 1979, an outbreak of foot-and-mouth disease was officially announced by the Botswana Government. The outbreak occurred at Orapa and Nata in the Central District, an area of the country from which there had been no cattle movement since the last outbreak of foot-and-mouth disease in 1977. This new development compounds the difficulties already confronting the Government as a result of the drought. Because of the outbreak, the slaughter of cattle for the European market was stopped at the export abattoir. Furthermore, a government plan to move 30,000 cattle out of drought-stricken Ngamiland in September for slaughter at the abattoir had to be cancelled.

27. The new outbreak of foot-and-mouth disease occurs while the livestock industry is still suffering the effects of the 1977 outbreak which had grave economic consequences. The number of cattle slaughtered in 1978 was 48,000 less than in the previous year and the value of Botswana Meat Commission sales fell by almost 28 per cent. Although the outbreak was brought under control, some of the country's major beef export markets are still closed to Botswana beef during a quarantine period required under the veterinary regulations in those countries.

3. Transport and communications

28. The progress reports on projects under this heading are given in appendix II. The mission wishes to draw attention to two of these projects.

(a) Emergency railway operation (project 6)

29. The Government is considering a consultant's report on the take-over of the railway which sets the total cost at 47 million pula (\$56,753,000), based on 1978 pricing. This amount covers a contingency plan for which the requirement is estimated at 26 million pula (\$31,395,000) and a final take-over plan estimated at 21 million pula (\$25,376,000).

30. Under the contingency plan, the Government would build up a capability to provide a limited range of services. The plan would be implemented in two stages, the first involving expenditures of 12 million pula (\$14,490,000) and, the second, expenditures of 14 million pula (\$16,905,000). The main requirements to implement the contingency plan include locomotives, headquarters building, maintenance depot and technical assistance of about 150 expatriate personnel.

31. While the Government envisages the take-over of the railway, it is considered necessary to make provision at this stage for the contingency plan.

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(b) Construction of a national airport (project 14 (b))

32. A draft report on a master plan and feasibility study for a national airport, with loan assistance from the African Development Bank (ADB) and with funds provided by the Botswana Government, was completed in November 1978. The draft report estimated total costs, at 1978 prices, at 40 million pula (\$48.3 million). Subsequent specification revisions and other economies have resulted in cost estimates ranging between 25.2 million pula (\$30.4 million) and 30.4 million pula (\$36.7 million), depending upon the contract conditions and pricing period.

33. The airport specifications include a runway length of 3,000 metres designed to accommodate Boeing 707-320 aircraft but it will accommodate all wide-bodied aircraft in current operation. The airport is therefore designed to meet any potential contingency requirement.

4. Energy

34. A matter of deep concern to the Government of Botswana is the vulnerable position of the country with regard to its oil supplies. Until now, South Africa has been the sole source for Botswana's supplies of refined petroleum products. However, following Iran's decision to terminate the sale of oil to South Africa, that country has had to look for supplies from other sources. Consequently, there is some uncertainty about the quantity and regularity of oil supplies which Botswana will be able to obtain in the future. Furthermore, there is the constant risk of the country's rail services being disrupted.

35. The Botswana Government has introduced a number of measures to conserve fuel and is anxious to complete the project to establish oil storage depots (see project 13, paras. 71-72 below). It is also seeking alternative sources of supply in the event that the situation should make this necessary. Work is proceeding on the construction of the oil storage tanks which would assure a three to four month supply of oil for the country. The costs of constructing the tanks and of one third of the oil required to fill them have been met by the Federal Republic of Germany. The Government is negotiating with certain oil companies with respect to the remaining two thirds of the oil. However, the Government is encountering some difficulty in procuring these supplies from the South African market, since the authorities there are reluctant to allow what they consider to be stockpiles in Botswana.

36. As a result of the higher prices paid by South Africa for its oil supplies following the cessation of supplies from Iran, the prices paid by Botswana for imported refined petroleum products have risen. The increased cost of diesel oil and petrol can be expected to create an upward pressure on the cost of living in Botswana, just when the rate of inflation seemed to be slackening from a two-digit level. Moreover, the increased cost of paraffin can be expected to impose a heavy burden on low-income rural communities.

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C. Refugees

37. As a result of the unresolved situation in Zimbabwe, the influx of refugees into Botswana has escalated. By May 1979 the number of Zimbabwe refugees in Botswana had risen to 19,500, an increase of 8,500 over June 1978. While the Zimbabwe refugees consist mainly of single adults and unaccompanied children, there has been a significant increase in the number of refugee families who have entered Botswana in the period under review. The number of families is currently estimated to be in excess of 300.

38. At the beginning of 1979, it was possible for 3,300 refugees to proceed on voluntary transfer to Zambia, thus relieving the pressure on the overcrowded refugee facilities in Botswana. Unfortunately, the arrangements under which these transfers were made have ceased because of transport and other problems. It is not known whether circumstances will permit the transfer arrangements to be reinstated. Confronted by this new development the Government, in close consultation with UNHCR, has been considering ways in which Zimbabwe refugees may be more appropriately accommodated and cared for during their stay in Botswana. Details of the refugee projects proposed for international assistance are given in section IV below.

39. In summary, the mission found that there was serious overcrowding in the refugee centres at Francistown and Selebi-Phikwe, resulting in acute health and administrative problems. It endorses a proposal, agreed to by the Government and UNHCR, to construct a new refugee centre at Selebi-Phikwe, adjacent to the existing one, which would accommodate up to 15,000 young men and women. The new centre, which would accommodate any new refugees who might cross into Botswana as well as refugees drawn from the overcrowded centres at Francistown and Selebi-Phikwe, would focus upon the provision of creative and productive activities. Initial funding requirements for the new centre during 1979 were provisionally estimated at \$700,000 (see paras. 64-66 below).

40. It is also proposed to expand the refugee agricultural settlement at Dukwe to provide facilities for 25,000 refugees. Financial requirements for the settlement during 1979 are estimated at \$3 million (see paras. 77-81 below).

III. SUMMARY OF INTERNATIONAL ASSISTANCE AND OUTSTANDING NEEDS

41. The information provided by the Government to the third review mission indicated that, as at 21 May 1979, the international community had provided or pledged \$64,968,000 under the United Nations Special Economic Assistance Programme for Botswana (see table 4 below). In the period under review - 2 June 1978 to 21 May 1979 - international assistance to Botswana under the Special Programme amounted to \$15,122,000, of which \$12,550,000 was for emergency programmes other than for refugees, \$2,571,000 was for refugees and \$1,000 was for general programme assistance.

Table 4

Summary of contributions provided or pledged under the
 United Nations Special Economic Assistance Programme
 for Botswana as at 21 May 1979

(In millions of United States dollars)

	As at 2 June 1978	Between 2 June 1978 and 21 May 1979	Total as at 21 May 1979
General programme assistance	16.111	0.001	16.112
Emergency projects other than for refugees	29.337	12.550	41.887
Assistance for refugees of which:	4.398	2.571	6.969
Channelled through UNHCR <u>a/</u>	(3.030)	(1.817)	(4.847)
Direct contributions	<u>(1.368)</u>	<u>(0.754)</u>	<u>(2.122)</u>
Total	<u>49.846</u>	<u>15.122</u>	<u>64.968</u>

a/ In the case of UNHCR assistance, the amounts shown represent commitments.

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42. The international assistance provided or pledged in the period under review for emergency projects other than for refugees was mainly in respect of the railway operation, improvements to the existing airports, and the first phase of the animal vaccine production factory. Furthermore, the mission was informed that negotiations were in progress for significant amounts of assistance for the railway project and the construction of a national airport.

43. Details of contributions for individual projects other than for refugees as well as names of donor countries and agencies are provided in appendix II, tables 1 and 2. Table 1 shows the position as at 2 June 1978; table 2 shows the position as at 21 May 1979.

44. The support provided by the international community since the initiation of the Special Programme in February 1977 has helped the Government of Botswana to implement a number of projects of strategic importance to the country. The current status of funding of the emergency projects (other than for refugees) is shown in table 5 below. While some of the projects have been completed or are nearing completion, the bulk of the projects in the programme, although ongoing, are only partially funded. Assistance is urgently sought for their completion. They include the emergency railway operation, construction of a national airport, building of service roads, completion of the Botswana-Zambia road, establishment of a national oil reserve, and further phases of the animal vaccine production factory. To complete these and other emergency projects, an estimated \$65 million to \$72 million is required. This amount does not include the costs of carrying out a major food, water and cattle programme to combat the drought situation which, the Government tentatively estimates, will exceed 5 million pula (\$6 million). Details of these needs are shown in appendix I.

45. With respect to refugees, information provided to the third review mission indicated that a total of \$6,969,000 had been provided or committed as at 21 May 1979. Of this sum, \$4,847,000 has been committed by UNHCR. Details of the amounts allocated by UNHCR to individual refugee projects are shown in appendix II, table 3. It will be noted that, of the total UNHCR commitment, \$2.5 million was for the new rural refugee settlement at Dukwe which has already provided asylum to 10,300 refugees from Zimbabwe, including a large number of families and women and children.

46. Direct contributions for assistance to refugees in Botswana amounted to \$2,122,000 as at May 1979. Details of amounts contributed by individual donor countries and agencies as well as the use of the funds are shown in appendix II, table 4.

47. Further assistance is required to maintain the various facilities provided to the refugee population in Botswana, now numbering close to 20,000. Taking account of the UNHCR appropriation of \$1.2 million for the Dukwe rural settlement in 1979 and other donor contributions, there remains a balance of about \$1.4 million to be funded if the estimated total costs of \$3 million are to be met. A proposal to establish a new refugee centre at Selebi-Phikwe, adjacent to the existing one, calls for a further expenditure of an estimated \$700,000.

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Table 5

Funding status of individual projects as at 21 May 1979

Key: ... = Information not available

Project number	Title	Latest cost estimate	Total funding as at 21 May 1979	Balance of funds required
(in millions of United States dollars)				
I. <u>Emergency projects other than for refugees</u>				
A. <u>Completed projects</u>				
1	Foot-and-mouth disease vaccinations	0.209		Funded by Government
5	Service roads and airstrips	3.500 <u>a/</u>		
	(b) Airstrips	...		Funded by Government
14	Airport construction			
	(a) Improvement of existing airports	...	2.500	Balance of funds provided by Government
	(b) Construction of a national airport			
	(i) Feasibility study	0.785	0.785	
B. <u>Ongoing projects fully funded</u>				
2, 3 and 4	Vakaranga-Tuli fence and water supply and Palapye-Sherwood fence	...	1.020	Balance of funds provided by Government
C. <u>Ongoing projects requiring additional funds</u>				
5	Service roads and airstrips	3.500		
	(a) Roads	...	-	1.811
6	Emergency railway operation			
	Contingency plan	31.395 <u>a/</u>	13.637	17.758

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Table 5 (continued)

Project number	Title	Latest cost estimate	Total funding as at 21 May 1979	Balance of funds required
(in millions of United States dollars)				
7	Strategic grain reserve			
	(a) Grain	1.230 <u>a/</u>	1.230	-
	(b) Storage depots	0.566 <u>a/</u>	0.200 approx.	0.380
8	Grain requirements for famine relief			<u>b/</u>
12	Botswana-Zambia road, bitumenization	19.320	13.800	5.520
13	Oil storage depots	11.831	6.600	5.231
14	Airport construction			
	(b) Construction of a national airport	30.400 to 36.700		30.400 to 36.700
15	Vaccine production factory	6.040 to 7.240	2.115	4.000 to 5.000 approx.
	Total I		<u>41.887</u>	<u>65.100 to 72.400</u>
II.	<u>Projects for refugees</u>			
	Assistance channelled through UNHCR		4.847	
	Direct contributions		2.122	
	Total II		<u>6.969</u>	
III.	<u>General assistance programme</u>		<u>16.112</u>	
	Grand total of assistance as at 21 May 1979 (I + II + III)		<u><u>64.968</u></u>	

a/ Revision of original estimate.

b/ See appendix I for a list of the Government's priority requirements to deal immediately with the drought situation.

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IV. PROGRESS REPORT ON PROJECTS INCLUDED IN THE ASSISTANCE PROGRAMME

(Based on information provided by the Government of Botswana to the third review mission)

A. Emergency projects other than for refugees:
projects 1 to 8

Project 1. Foot-and-mouth disease vaccinations

48. This project has been completed.

Projects 2, 3 and 4. Vakaranga-Tuli fence and water supply and Palapaye-Sherwood fence

49. As previously reported, the Palapaye-Sherwood fence has been completed. The Vakaranga-Tuli Circle fence at an estimated total cost of 1.9 million pula (\$2,294,000) is nearing completion. The Government of Sweden provided \$1.02 million and the balance of funds was provided by the Government of Botswana.

Project 5. Service roads and airstrips

(a) Roads

50. The Sefhophe-Bobonong road and the Nkange-Maitengwe road have been completed.

51. The Ministry of Works estimated the cost of upgrading the Survey-Beacon 113 to Tuli Circle track to two-wheel-drive vehicle standard at 500,000 pula (\$604,000) and the cost of constructing the five other tracks in this project at 1 million pula (\$1,207,000). No donor has been identified and funding of 1.5 million pula (\$1,811,000) is still being sought.

(b) Airstrips

52. Seven airstrips and one airstrip replacement have been completed with funds provided by the Botswana Government.

Project 6. Emergency railway operation

53. The Government is proceeding with the implementation of the contingency plan. The Government of the Federal Republic of Germany has contributed DM 24 million (\$11.4 million) as grant funds towards the first stage of the contingency plan (DM 7.9 million in 1977, DM 8.1 million in 1978 and DM 8.0 million in 1979). In addition, that Government is considering making further grants during 1980 and 1981 amounting to DM 20 million; a decision is expected in April 1980.

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54. The Government of Botswana has arranged for a number of its local personnel to undertake training in Kenya and Malawi as drivers and technicians. In order to provide for the training and upgrading of local employees, the Government intends to set up a Railway Training Centre in Francistown at an early date.

Project 7. Strategic grain reserve

55. There has been a procedural delay in obtaining WFP approval of a Government request for 6,000 tonnes of grain, primarily sorghum. However, the Government expects that formal approval will be given in the near future.

56. The United States Agency for International Development (USAID) approved a grant in December 1977 of about \$200,000 for the construction of six storage sheds at the Botswana Agricultural Marketing Board (BAMB) depots. Subsequently, the Government decided to build the storage facilities in more remote locations of the country, namely, at Kasane, Letlhakane, Ghanzi, Tshane, Kanye and Sercwe, which are not provided with BAMB facilities. These stores would be full depot units.

57. The depots are scheduled to be completed by mid-1980. Any WFP grain arriving before completion of the depots will be stored in existing facilities.

58. The revision of the project involves a cost overrun of 315,000 pula (\$380,000), bringing the total cost of the depots to an estimated 469,000 pula (\$566,000). USAID has approved the application of its original contribution to the revised project. Additional funds of 315,000 pula (\$380,000) are required to complete the project.

Project 8. Grain requirements for famine relief

59. Due to the failure of the rains in the period from November 1978 to February 1979, the Government estimates that domestic crop yields in 1979 will be between 5 and 15 per cent of the normal harvest. In the absence of additional food aid, it will be necessary for the Government to divert essential development expenditures in order to increase commercial imports. (See sect. II above, paras. 21-25.)

60. The Government tentatively estimated the total cost of a major relief programme at 5 million pula (\$6,038,000), excluding the additional food supplies to be requested from WFP. The Government's priority requirements to deal immediately with the drought situation are listed in appendix I. The requirements cover the food, water and cattle sectors.

B. Projects for refugees: projects 9 to 11

Project 9. Emergency improvements to Francistown Refugee Centre

61. Although the Centre was meant to accommodate only 500 persons, 4,400 refugees are currently living there, resulting in seriously overcrowded conditions. The

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situation has created acute health and administrative problems which can be relieved only by large-scale transfers from the Centre. It is proposed therefore to transfer a large number of refugees to Selebi-Phikwe and some others to Dukwe. Agreement on this point has been reached by the Government and UNHCR, and the necessary transfers will take place as soon as additional accommodation is built at the two settlements.

62. It is planned to retain Francistown as a transit centre with accommodation for a maximum of 500 refugees. However, certain improvements would have to be made to existing buildings and facilities. Urgent improvements to the Centre's sewerage system are planned during 1979 with a grant of \$70,000 provided by the Lutheran World Federation (LWF). UNHCR continues to provide care and maintenance for the refugees in the Francistown Centre. Its 1979 appropriation for the purpose was \$253,623.

Project 10. Emergency supplies for refugees

63. Since there is a constant need for replenishment of items such as tents, beds, mattresses, blankets, clothing and children's activity kits, the mission suggests that interested donors maintain contact with UNHCR.

Project 11. Refugee Centre - Selebi-Phikwe

64. The severe overcrowding in the Centre reported by the previous mission has continued. The Centre, which had been expanded to accommodate 2,000 people, was sheltering a refugee population of 4,700 on 19 May 1979, the day of the mission's visit. The Centre's accommodation and other living facilities are clearly inadequate for this number of refugees, and the congestion has created administrative and health problems. With regard to health and hygiene, the mission strongly recommends the addition of toilets and the provision of two sick-bays - one for men and one for women. Moreover, educational and recreational facilities for the younger refugees who represent a significant proportion of the refugee population are non-existent.

65. Under these circumstances, the mission endorsed a proposal that a new centre, adjacent to the existing one, should be constructed. Under the proposal, the new centre would accommodate up to 15,000 young men and would focus upon the provision of creative and productive activities. The residents of the new centre would be drawn from the overcrowded centres at Francistown and Selebi-Phikwe and from any new influx of refugees who might cross into Botswana. Approximately 90 hectares of land located to the north of the existing centre in Selebi-Phikwe have been earmarked for the new centre.

66. Initial funding requirements for the new centre during 1979 have been provisionally estimated at \$700,000. It is understood that the Lutheran World Federation and the International Committee of the Red Cross (ICRC) will extend the services which they provide in existing centres to the new centre. The UNHCR appropriation for the existing transit centre during 1979 amounted to \$438,000.

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C. Projects added to the programme since the first mission:
projects 12 to 16

67. The Government is seeking international assistance for five additional projects. Two of these, the Botswana-Zambia road and the oil storage depots, were brought to the attention of the first mission, but were not listed in its report since, at the time of its visit, negotiations were already under way. The third project, the construction of a national airport, was brought to the attention of the first review mission. The need of assistance for a further two new projects was made known to the second review mission. One was the establishment of an animal vaccine production factory, following an outbreak of foot-and-mouth disease in late 1977. The other was an agricultural settlement scheme for refugees to be located at Dukwe.

Project 12. Botswana-Zambia road

68. The consultant's design for upgrading the road to bitumen standard has been completed.

69. The European Development Fund is providing 10 million European units of account (EUA) (\$13.8 million) for the construction of the road. Bituminization is scheduled to begin during 1979 and to take 30 months to complete.

70. The original cost estimate for the bituminization of the road was 10 million pula. However, due to escalation of costs, the current estimate is 16 million pula (\$19,320,000). Taking account of the European Development Fund (EDF) contribution of \$13,800,000, the shortfall of funds required to complete the project and for which donor assistance is sought is \$5,520,000.

Project 13. Oil storage depots

71. This project is of strategic national importance in the event of either restrictions on oil supplies from South Africa or a disruption of the country's rail services. It provides for the construction of two oil storage depots, one at Gaborone and the other at Francistown, which would ensure a three to four months' supply of oil for the country. A contract for construction of the depots was awarded in November 1978; the installation at Gaborone will take 10 months to complete and the one at Francistown 13 months.

72. The total estimated cost of the project is 9,798,000 pula (\$11,831,000) of which the construction contract value is 3,300,000 pula (\$3,984,750). The Government of the Federal Republic of Germany has funded the construction of the tanks and has met the cost of one third of the oil required to fill them. The Government hopes that private oil companies will provide the remaining two thirds of the oil required. Details regarding types of oil to be stored and tank capacities follow.

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	<u>Type of oil</u>	<u>Number of tanks</u>	<u>Tank capacity</u>	<u>Total capacity</u>
(in millions of litres)				
1. Gaborone depot:				
	Diesel	3	6.0	18.0
	Petrol	2	2.6	5.3
	Paraffin	1	0.7	0.7
2. Francistown depot:				
	Diesel	2	7.5	15.0
	Petrol	2	2.6	5.3
	Paraffin	1	0.7	0.7

Project 14. Airport construction

(a) Improvement of existing airports

73. Runway improvements to the airports at Gaborone and Francistown were completed in 1978 with funds provided by the Government of Botswana and with a grant of \$2,500,000 from USAID for the runway at Francistown.

(b) Construction of a national airport

74. The Government envisages that detailed design work will commence in June 1979 and tender documents will be prepared by January 1980. A tentative commissioning date has been set for July 1982.

75. ADB is expected to approve the provision of funds up to 8 million pula (\$9,660,000) for the project. The Arab Bank for Economic Development in Africa (BADEA) and the Kuwait Development Fund have also been approached for funding assistance.

Project 15. Vaccine production factory

76. Following an outbreak of foot-and-mouth disease in Botswana in November 1977, the Government decided to establish a factory for the domestic production of the necessary vaccine. The total cost was estimated at between 5 and 6 million pula, excluding some local costs. EDF has provided EUA 1.6 million for phase I of the project, which is for production of vaccine for testing. BADEA was approached for loan assistance for phase II of the project.

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Project 16. Refugee agricultural settlement scheme - Dukwe

77. In view of the escalating numbers of new arrivals of refugees, a project, designed to settle up to 20,000 refugees on approximately 276 square kilometres of wooded land in the Dukwe area, was started in April 1978 (see report of the second review mission contained in document A/33/166 and Corr.1).
78. The third review mission visited the Dukwe settlement on 19 May 1979 and found the environment to be more congenial than that of the centres at Francistown or Selebi-Phikwe. Since the establishment of the settlement in April 1978 the refugee population has grown to 10,300. It consists of many families and a large number of unaccompanied boys and girls.
79. The Dukwe settlement has been provided with relatively adequate medical facilities in the form of a clinic and ward supervised by ICRC. It has also a primary school of 12 classrooms - operating on a shift system - catering to some 1,200 school children, with storerooms for food and equipment, a good water supply, communal services, including a police post, and administrative services provided by the Government, LWF and UNHCR.
80. The attention of the mission was drawn to certain health problems, in particular, intestinal disorders which, the mission was informed, had resulted in some fatalities among children. It was also stated that ICRC, in co-operation with the Botswana Ministry of Health and the World Health Organization (WHO), was investigating the problem. It was explained that some of the health problems had developed among children as a result of the absence of parental care and guidance. The mission was glad to learn that this aspect was receiving attention and that UNHCR and ICRC would provide staff to supervise the welfare and personal needs of these young refugees. Continued development at Dukwe during 1979 will create facilities for 25,000 refugees.
81. Included in the plans for Dukwe during 1979 is the provision of additional educational facilities - two more primary schools, post-primary vocational training, support for the creation and intensification of agricultural and related activities (e.g., poultry farming), and rural crafts and services. Provision is also made for the recruitment of the expertise needed to maintain and develop these facilities. The financial needs for Dukwe during 1979 have been estimated at \$3 million. Discussions are currently taking place between UNHCR, LWF, ICRC and the United Nations Children's Fund (UNICEF) on the apportionment of this budget.

APPENDIX I

List of the Government's priority requirements to deal immediately with the drought situation, covering needs in the food, water and cattle sectors administered by the respective sectoral agencies

(Based on information provided by the Government)

<u>Period</u>	<u>Nature of assistance</u>	<u>Estimated amount of funds required (in pula)</u>
	<u>1. Ministry of Local Government and Lands</u>	
1979/80	(a) Funds to acquire immediately 2,000 tonnes of sorghum to act as a buffer stock for the period in which international assistance is being mobilized (June-December 1979).	250 000
1980 on	(a) Doubling of the present World Food Programme (food supplies to Botswana (CSM,* ICSM** and vegetable oil) from approximately 7,000 tonnes per year to 14,000 tonnes. WFP to be approached.	5 000 000 <u>a/</u>
	(b) Twenty-five 5-ton lorries for the extra feeding programme.	300 000
	(c) Five administrators with vehicles to help with the extra feeding programme.	250 000 (per year)
	<u>2. Ministry of Agriculture</u>	
1979/80	(a) Botulism vaccine and vitamin A injections for 2 million cattle	152 000 <u>b/</u>
	(b) Twenty large cattle trucks to transport 30,000 cattle out of the northern areas for slaughtering in September 1979.	1 200 000 <u>c/</u>

* Corn, sorghum, maize.

** Instant corn, sorghum, maize.

a/ Includes some internal transport subsidy.

b/ The Botswana Government has provided funds.

c/ EDF is to fund. The Government is to fund recurrent costs of 300,000 pula. Owing to an outbreak of foot-and-mouth disease in the Central District in the summer of 1979, the Government cancelled the plan to move the cattle.

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<u>Period</u>	<u>Nature of assistance</u>	<u>Estimated amount of funds required (in pula)</u>
	(c) Twenty-five 5-ton lorries for supplementary cattle feeding programme on trek routes and in the most affected areas, to start in July 1979 for 6 months.	300 000
	(d) Funds for supplementary cattle feed.	600 000
	(e) Funds for the upgrading of cattle transport and loading facilities on the railway and at the abattoir.	300 000 <u>d/</u>
	3. <u>Ministry of Mineral Resources and Water Affairs</u>	
1979 on	(a) Funding to secure operational efficiency of water supplies in affected areas during the crisis period	250 000 (four months)
	(b) Borehole drilling teams, or funds to hire local contractors, to expand the Government's village water-supply programme. This assistance is essential to protect the lives of women and children in rural areas. USAID is likely to support acquisition of one Schramm drilling rig; the Government is to finance vehicle and manpower support costs.	1 000 000

d/ Supplement to Livestock II project which is funded by the World Bank.

APPENDIX II

International response to the United Nations Special Economic Assistance Programme for Botswana

Table 1

Contributions provided or pledged as at 2 June 1978

Donor a/	Donor's currency (millions)	United States dollars (millions)	Use of funds
<u>1. General assistance programme</u>			
India	Rupees 0.5	0.056	Not tied to project but tied to Indian procurement
Norway		10.000	Refinancing of 50 per cent of World Bank loan for Mahalapye-Serule road project
Pakistan	Rupees 0.5	0.005	Not tied to project but tied to Pakistan procurement
Senegal		0.010	
United Kingdom	£3.0	5.040	Government allocated part of funds to railway project, part to vaccination campaign
UNDP		1.000	Additional allocation to the indicative planning figure
	<u>Total (1)</u>	<u>16.111</u>	
<u>2. Emergency projects other than for refugees</u>			
Sweden	SKr 5	1.020	(Project 2: Vakaranga-Tuli fence (Project 4: Palapaye-Sherwood fence
EEC	EUA 1	1.206	(
Germany, Federal Republic of	DM 7.9	3.360	(Project 6: Emergency railway operation
Denmark	Dkr 6.0	1.000	(
Germany, Federal Republic of	DM 8.1	3.800	(

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Table 1 (continued)

Donor <u>a/</u>	Donor's currency (millions)	United States dollars (millions)	Use of funds
WFP		1.230	(Project 7: Strategic grain reserve
USAID		0.200	
EEC	EUA 10	12.300	Project 12: Botswana-Zambia road
Germany, Federal Republic of	(a) DM 7.00 (b) DM 2.45	3.286 1.150	Project 13: Oil storage depots
ADB		0.785	Project 14: Airport construction (b) Construction of a national airport
	Total (2)	<u>29.337</u>	
3. <u>Projects for refugees</u>			
(a) Assistance channelled through UNHCR (see table 3 below for details)		3.030	
(b) Direct contributions (see table 4 below for details)		<u>1.368</u>	
	Total (3)	<u>4.398</u>	
Total contributions provided or pledged as at 2 June 1978 (1 + 2 + 3)		<u><u>49.846</u></u>	

a/ ADB = African Development Bank
 EEC = European Economic Community
 UNDP = United Nations Development Programme
 UNHCR = Office of the United Nations High Commissioner for Refugees
 USAID = United States Agency for International Development
 WFP = World Food Programme.

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Table 2

Contributions provided or pledged between
2 June 1978 and 21 May 1979

Donor <u>a/</u>	Donor's currency (millions)	United States dollars (millions)	Use of funds
<u>1. General programme assistance</u>			
Philippines		0.001	
Total (1)		<u>0.001</u>	
<u>2. Emergency projects other than for refugees</u>			
Germany, Federal Republic of	DM 8.000	4.271	Project 6: Emergency railway operation
EDF		1.500 <u>b/</u>	Project 12: Botswana-Zambia road
Germany, Federal Republic of	DM 4.053	2.164	Project 13: Oil storage depots
USAID	\$2.500	2.500	Project 14: Airport construction (a) Improvement of existing airports
EDF	EUA 1.600	2.115	Project 15: Vaccine production factory (phase I)
Total (2)		<u>12.550</u>	
<u>3. Projects for refugees</u>			
(a) Assistance channelled through UNHCR (see table 3 below for details)		1.817	

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Table 2 (continued)

Donor <u>a/</u>	Donor's currency (millions)	United States dollars (millions)	Use of funds
(b) Assistance not channelled through UNHCR (see table 4 below for details)		0.754	
Total (3)		<u>2.571</u>	
Total contributions provided or pledged between 2 June 1978 and 21 May 1979 (1 + 2 + 3)		<u><u>15.122</u></u>	

a/ EDF = European Development Fund

UNHCR = Office of the United Nations High Commissioner for Refugees

USAID = United States Agency for International Development.

b/ The total amount pledged by EDF for this project was 10 million European units of account, equivalent to \$13.8 million on 6 July 1979 when provision of the funds was formally announced by EEC. Of this amount, \$12.3 million was reported by the previous mission in document A/33/166 and Corr.1. The balance of \$1.5 million reported here represents appreciation of the unit of account against the United States dollar in the period from 2 June 1978 to 6 July 1979.

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Table 3

Funds committed by UNHCR for assistance to Zimbabwe
 refugees in Botswana in 1977, 1978 and 1979

Number	Project		Amount of funds committed		
	Title	Purpose of funds	1977	1978	1979
(in United States dollars)					
9	Emergency improvements to Francistown Refugee Centre	Expansion of Francistown transit centre (construction of clinic and three dormitories)	18 949	62 000	-
11	Refugee centre, Selebi-Phikwe	Construction of 90 units of low-cost housing at Selebi-Phikwe <u>a/</u>	399 300	590 320	36 000
9	Emergency improvements to Francistown Refugee Centre) Running costs		563 000	556 218
11	Refugee centre, Selebi-Phikwe				
16	Refugee agricultural settlement scheme, Dukwe	Creation of a rural refugee centre for up to 10,000 <u>b/</u> Zimbabwean refugees at Dukwe		1 300 000 <u>c/</u>	1 200 000
	Care and maintenance assistance to Zimbabwean refugees living outside transit centres	For individual Zimbabwean refugees outside organized centres	71 000 <u>d/</u>	25 000	25 000
	Total		489 249	2 540 320	1 817 218

a/ This project was originally meant to cater to the needs of Zimbabwean refugees. Following the opening in April 1978 of a third refugee centre, located at Dukwe, the project was revised. Refugee families of any origin will now benefit.

b/ Plans for 1979 envisage expansion of facilities to accommodate up to 25,000 refugees.

c/ This amount includes \$100,000 allocated by UNHCR during the emergency phase.

d/ Also includes funds for the procurement of vaccines for refugees in the transit centres.

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Table 4

Direct contributions provided or pledged to refugees
in Botswana as at May 1979
(excluding contributions channelled through UNHCR)
(Based on information provided by the Government)

Source	Pula (thousands)	United States dollars (thousands)	Use of funds
(a) As at June 1978			
Botswana Christian Council/ All Africa Council of Churches	47.5	57.4	Administration of Botswana Council of Refugees
Botswana Christian Council/ All Africa Council of Churches	29.7	35.9	Administration of Botswana Council of Refugees
Botswana Liaison Lutheran Committee	1.5	1.8	Education
British Friends	2.8	3.4	Emergency relief for students
Church of Sweden	4.1	4.9	Emergency relief
Inter-Church Co-ordination Committee	25.1	30.3	Clothing
International University Exchange Fund	9.9	11.9	Administration and education for refugees
International Voluntary Service	0.5	0.6	Clothing
Republic of Korea	16.4	19.8	For emergency relief
Lutheran World Federation	10.7	12.9	Clothing and emergency relief
Methodist	0.1	0.1	Emergency relief for students
Miseoror	5.3	6.4	Bursaries

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Table 4 (continued)

Source	Pula (thousands)	United States dollars (thousands)	Use of funds
Norwegian Agency for International Development	100.5	121.4	For refugee programmes
OXFAM	5.0	6.0	For Francistown Centre
Denmark		830.0)	For Zimbabwe refugees
Germany, Federal Republic of		220.0)	
Quakers		5.0)	
Total (a)		1 367.8	
(b) Provided or pledged between June 1978 and May 1979			
Lutheran World Federation		70.0	Improvements to sewerage at Francistown Centre
Nigeria		49.0	For South African refugees
Norway	362.8	438.1	For Rhodesians at Dukwe settlement
Norway	163.4	197.3	For South African refugees
Total (b)		754.4	
Total direct contributions for refugees as at May 1979 ((a) + (b))		2 122.2	
