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for Co-operation in the Industrial
Development of the Republic of Botswana

Gaborone, Botswana, 21-25 October 1991

PROJECT PROPOSALS FOR
INDUSTRIAL CO-OPERATION*

prepared by

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* The views expressed in this paper are those of the author and do not necessarily reflect the views of the Secretariat of UNIDO. This document has not been edited.

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16th SOLIDARITY MEETING FOR INDUSTRIAL DEVELOPMENT OF BOTSWANA

BRIEF SUMMARY OF ECONOMIC AND FINANCIAL INFORMATION

In generating project profiles for consideration under the above programme and in line with declared economic policy objectives and with due regard for practical experience in implementing projects the following criteria should be met:

- (i) Small- to medium-scale category;
- (ii) Labour - intensiveness and employment generation;
- (iii) Effective import substitution;
- (iv) Availability of local raw materials;
- (v) Rural development and income earning capacity upliftment;
- (vi) Manufacturing operation;
- (vii) Good quality product;
- (viii) Export potential;
- (ix) Social desirability and environmental acceptability;
- (x) Economic and financial viability.

Botswana is a member of the IMF/World Bank, the UN and its agencies including UNIDO, the Southern African Customs Union (SACU), the Southern African Development Co-ordination Conference (SADCC) and is a signatory of the Lomé/ACP EEC Convention and has observer status within the Eastern and Southern African Preferential Trade Area (ESA-PTA).

All prospective investors, foreign or local, are required by the laws of Botswana to register a company under the Companies Act Cap.No. 42:01 of 1959 whilst industrial enterprises must obtain an industrial licence under the Development Act, Cap. 43:01 from the Ministry of Commerce and Industry which is renewable annually.

Financial Flows

Any amount of capital may be brought into the country but loan capital must remain in the country for a minimum of two years prior to repayment. Local borrowing by non-resident individuals, companies or branches of foreign companies of sums in excess of P200,000 must have prior Bank of Botswana (Central Bank) approval. Most major exchange control transactions require

clearance with the Commissioner of Taxes. Verifiable dividends and profits may be remitted in favour of bona fide non-residents up to P25,000 a year; any excess requires Bank of Botswana approval after the 15% withholding tax has been duly satisfied. Directors' fees of non-residents are also remittable up to P3,000 per person per year without Bank of Botswana approval. Loans made by locally incorporated companies to non-residents are subject to Bank of Botswana approval and loan interest is remittable after non-residents' tax of 15%. Share capital may be remitted only upon disposal or liquidation subject to Bank of Botswana approval.

Trade

Along with Lesotho, Namibia, Swaziland and South Africa, Botswana is a member of the Southern African Customs Union (SACU) and trades freely within the Union without customs duty or tariff barriers though protective duty may be imposed to encourage infant industries for a period of up to 8 years, and permits are required for some goods such as fire arms, hides/skins, livestock, etc. Free trade agreements have been signed with Zimbabwe and Malawi and import licences for goods outside SACU may be granted provided the goods are for home consumption.

Corporate Taxation

All companies, whether resident or non-resident, must pay corporate tax at the rate of 40% of taxable income provided that those with 25% or more of their shareholding in public hands may be charged at the lower effective rate of 35%.

Investments

The Botswana Development Corporation (BDC) is a parastatal and the Government-owned development agency for promoting investments on its own or with other local or foreign investors. It provides both equity and loan or/and working capital, prepares market surveys and feasibility studies and markets industrial premises (shells) at less than commercial/market value. Investments may be in any chosen area but priority is given to agro-based industries, mineral-based or mining-linked industries and those in the field of renewable energy, agricultural implements, paper and paper-related products, etc. with the Department of Trade and Investment Promotion (TIPA) of the Ministry of Commerce and Industry performing the promotional role.

Raw Materials

Botswana is one of the top three diamond producers in the world. Large deposits of good quality coal exist providing most of the requirements for the Selabi-Phikwe copper-nickel mines and thermal power station. Other mineral resources such as limestone, gypsum, salt, gold, semi-precious stones, ceramic clays, glass sand, uranium, manganese and asbestos are present.

Agriculture

Arable. In spite of poor soils and scarce/erratic rainfall food crops like sorghum, maize, beans and peas, millet and rice, and cash crops such as groundnuts and sunflower are produced. Animal feed preparations and vegetable oil extraction can be processed based on cash crop raw materials.

From the Chobe Forests wood and wood products, furniture for homes and offices can be produced and joinery and cabinet making and the production of building materials practised.

Grapple which is grown in Botswana has been known to contain medicinal properties having been tested under laboratory conditions. It is now imported in tablet form into both Botswana and Namibia where it was grown and has been in use in granular and other forms for decades. In pursuit of the strategy of food security, which replaced self-sufficiency under the New Agriculture Policy, horticultural crops such as cabbage and tomatoes can be produced, preserved by canning and processing into tomato juice/sauce/puree for import substitution and export and income generation, especially in rural and peri-urban areas.

Pastoral. Livestock production still dominates agricultural output with cattle rearing being the most prominent pastoral activity. Other associated economic activities are the rearing of sheep and goats, poultry meat and eggs, piggery (bacon, ham, sausages production), animal feeds, animal skin rugs, bone carving, tanneries and hides and leather products with obvious linkage of the latter four products with the tourism sector development.

Science and Technological Development. The Tshilo/Dehauler MK II which was engineered, developed and produced by the Rural Industries Promotion Agency removes husks and grinds cereals (sorghum, maize, cow peas, millet). The agency has produced 50 sorghum dehaulers which are in operation in the country and exports to 20 other African countries. In 1986, the machine won the first International Award for Technology for Development in Genoa, Italy.

The discovery of grapple and its scientifically tested medicinal qualities could be an important boast for the chemical and pharmaceutical industry in Botswana. The discovery of salt and soda ash at Sua Pan, with quite interesting possibilities for the production of soaps, detergents, candles, paints, ceramics complements these findings. They also hold good prospects for the building materials and construction industry.

The Water Production Master Plan was a far reaching attempt to deal with the problem of water shortage by evaluating and developing resources for human, cattle and wildlife consumption, including both production and reticulation techniques. The Rural Industries Innovation Centre's Solar Desalination Plants were used at Zutshwa to produce potable water and in the process made available as a by-product 12 tonnes of salt a year; production of both will continue.

Since there is a technology element in almost all the projects, no matter how basic, there is a need to enhance the national technological capability by strengthening local technological development institutions such as the Botswana Technology Centre, Rural Industries Promotions Group,

Science/Technology Departments/Faculties in the Botswana Polytechnic and the University of Botswana.

Industrial Development

Although the potential for increased manufacturing industry is a real and critical one for economic diversification and development the present position is one of a narrow and light industrial base with the financial taxation and exchange control incentives available to manufacturing enterprises. With prospects for employment generation, efficient import substitution and export promotion there is an urgent demand for the establishment of manufacturing industries utilizing local agri-based raw materials and inputs and appropriate technological processes adaptable to the local economic and ecological environment. Its restricted base notwithstanding, manufacturing output has made a significant contribution to export earnings (7.3% of total), formal sector employment (19% annually between 1987 and 1990 and 10% of total in March 1989), and commercial bank lending from P18 million to P75 million or from 7% of total loans and advances in 1986 to 10% in 1990. The local manufacture of tools, implements and suitable machines will save the country considerable foreign exchange expenditure to pay for the bulk of its machinery which is still imported and assist in the vital process of gross fixed capital formation. With enhanced private sector responsibilities for economic diversification into manufacturing and exports the privatized financial sector will be more than responsive to the financing requirements of this most important sector. The linkage between the intensification of agricultural production and the resultant local availability of raw materials, suitable scientific and technical education and training, appropriate technologies, financial management and marketing expertise and regional and international trading links is a clear and vertically integrative one.

PROJECT PROFILES

A. PUBLIC SECTOR

	<u>Name of Project</u>		<u>Sponsor</u>
1.	Gelatin Manufacture	-	Botswana Government
2.	Establishment of Cement Industry in Botswana	-	Botswana Government
3.	Oilseeds Extraction Plant	-	Botswana Government
4.	Production of Glass Containers	-	Botswana Government
5.	Manufacture of Vaccines	-	Botswana Vaccines Institute
6.	Baratani Bandages Botswana (PTY) Ltd.	-	Botswana Development Corporation
7.	Tannery Projects in Botswana	-	Botswana Meat Commission/ Botswana Development Corporation

B. PRIVATE SECTOR

8.	Match Factory	-	Kgosiemang K. Molosiwa
9.	Pins, Clip, Staple Pins, Gem Clips Production	-	Kgosiemang K. Molosiwa
10.	Rotomoulding Plant and Solar Power	-	Kgalagadi Resources Development Company (PTY) Ltd./ T/S Solar Power
11.	Rewinding, Assembling/Manufacture of Electric Machines	-	Mucklec Electrics (PTY) Ltd.
12.	Electrical/Mechanical Engineering Works	-	Modern Refrigeration and Air Conditioning (Mr. Sebongo)
13.	Itemogeng Manufacturers	-	P.M. Pheto
14.	Processing of Finished Leather and Manufacture of Industrial Wear	-	Pilane Leathers (PTY) Ltd.
15.	Paint Manufacture	-	Mmala Paints (PTY) Ltd.
16.	Upgrading of Reliance Foundries (PTY) Ltd.	-	Reliance Foundries (PTY) Ltd./ UNIDO

- 17. Manufacture of Office and Domestic Furniture - All Wood Products (PTY) Ltd.
- 18. Assembly of Light to Heavy Duty Vehicles and Cars - Motor Centre (PTY) Ltd.
- 19. Production of Solar Heaters and Heavy Roofing Tiles - Dr. Hussein - Solar Power

C. JOINT VENTURE/PUBLIC SECTOR

- 20. Oil Seed Extraction - Refined Oil Products (PTY) Ltd./Botswana Development Corporation
- 21. Processing of Activated Carbon Product - Advance Carbon Botswana (Pty) Ltd.
- 22. Cotton Shoes - Sino Botswana (Pty) Ltd.

PROJECT NO. 1

1. TITLE OF PROJECT: Gelatin Manufacture

2. SPONSOR: Government of Botswana

3. LOCATION and INFRASTRUCTURAL FACILITIES: Lobatse

Raw materials/Inputs needed: Carcass bone and hides pieces.
Some will be transported from Botswana Meat Commission (BMC)
Abattoirs at Francistown and Maun.

4. OBJECTIVE:

To establish a factory to produce hard gelatin from fresh carcass bone or hide pieces from Lobatse Tannery for export; or else depending on joint venture investing partner(s) to produce gelatin capsules for local and overseas markets.

5. JUSTIFICATION:

Study was prepared in 1987 on the production of gelatin capsules and is available to show the project is basically feasible. Fresh carcass bone is in ample supply at the BMC abattoirs at Lobatse, Francistown and Maun while hides pieces are obtainable from the tannery at Lobatse. Total annual slaughtering capacity of the 3 abattoirs is 300,000 cattle and 120,000 small stock. The tannery at Lobatse processes at least 1,400 hides a day. Chemicals needed will be readily imported. Gelatin derived from hides which is darker in colour is edible whilst that from bones is lighter and edible or used in pharmaceutical preparations.

6. CAPACITY:

Manpower:

Plant/machinery: 1,000 tonnes of gelatin per annum

7. ESTIMATED COST:

- Local currency:

- Foreign currency (US\$):

US\$ 25-30 million (of which US\$ 20 million will be for buildings, plant and equipment)

8. BENEFIT:

- Utilization of locally available raw materials: yes
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy yes - updating of study
- Training yes - on the job
- Technical assistance yes - production engineer
- Equipment delivery no
- Installation and maintenance of equipment yes
- Technology acquisition and know-how no

10. CAPITAL STRUCTURE:

- Local funds Government funds available
- Foreign funds Suitable share by joint venture partner

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Feasibility study (1987) indicates project.
Economically and financial viable.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies yes
- Technical/economic reports yes

Annex to Project No. 1

No.	Item	Local Currency	Foreign Currency	Total
1.	Land	available		
2.	Land development			
3.	Construction			
4.	Connections:			
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment			
6.	Non-productive equipment			
	Vehicles			
	Offices			
	Storage and miscellaneous			
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studies, engineering and assistance			
11.	Primary establishment costs			
	Sub-total			
12.	Miscellaneous and unforeseen expenditure (in %)			
13.	Total capital assets in US\$ (US\$ 1 = Pula 2.00)		30 million	30 mill.
	REVOLVING FUND			
	1. Wages and salaries			
	2. Basic raw materials			
	3. Secondary raw materials			
	4. Consumer goods			
	5. General expenditure			
	TOTAL: (or in US\$ rounded to)			
	REVOLVING FUND IN US\$			
	FINANCING NEEDED (in US\$)		30 million	30 mill.

PROJECT NO. 2

1. TITLE OF PROJECT: Establishment of Cement Industry in Botswana

2. SPONSOR: Government of Botswana

3. LOCATION and INFRASTRUCTURAL FACILITIES: not yet specified

Raw materials/Inputs needed: limestone - production of raw material - clinker firing

4. OBJECTIVE:

To produce cement locally to satisfy local demand now met by importation from South Africa. Study carried out in 1977, estimated consumption, having increased from 18,000t to 70,000t in 10 years, projections were for 74,000t annually. With recent boom in construction industry annual consumption must be several times over figure of 14 years ago.

5. JUSTIFICATION:

All present requirements imported from South Africa. Limestone deposits are available as are other elements like silicon, aluminium, iron and calcium. Gypsum and coal are also available.

6. CAPACITY:

Manpower:

Plant/machinery: 100,000 tonnes per annum

7. ESTIMATED COST:

- Local currency: P25 million

- Foreign currency (US\$): -

8. BENEFIT:

- Utilization of locally available raw materials: yes
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy no
- Training no
- Technical assistance yes
- Equipment delivery no
- Installation and maintenance of equipment yes
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- Local funds P25 million
- Foreign funds -

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Study available indicates project is economically and financially viable. Demand is high and insufficiently supplied.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies yes
- Technical/economic reports yes

Annex to Project No. 2

No.	Item	Local Currency	Foreign Currency	Total
1.	Land 4.5 hectares for factory and 2 km ² limestone quarry areas available			
2.	Land development			
3.	Construction			
4.	Connections:	P7.5 mill.	-	P7.5 mill.
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment	P12.8 mill.	-	P12.8 mill.
6.	Non-productive equipment)		
	Vehicles)		
	Offices)		
	Storage and miscellaneous)		
	Maintenance and tooling)		
7.	Transport and insurance) P4.4 mill.	-	P4.4. mill.
8.	Assembling)		
9.	Training)		
10.	Studies, engineering and assistance)		
11.	Primary establishment costs)		
	Sub-total	P24.7 mill.	-	P24.7 mill.
12.	Miscellaneous and unforeseen expenditure (in Z)	-	-	-
13.	Total capital assets in US\$ (US\$ 1 = Pula 2.00)	P24.7 mill.	-	P24.7 mill.
	REVOLVING FUND	-	-	-
	1. Wages and salaries			
	2. Basic raw materials			
	3. Secondary raw materials			
	4. Consumer goods			
	5. General expenditure			
	TOTAL: (or in US\$ rounded to)			
	REVOLVING FUND IN US\$			
	FINANCING NEEDED (in US\$)	P24.7 mill.	-	P24.7 mill.

PROJECT NO. 3

1. TITLE OF PROJECT: Oilseeds Extraction Plant

2. SPONSOR: Government of Botswana

3. LOCATION and INFRASTRUCTURAL FACILITIES: Lobatse - near principal growing areas

Raw materials/Inputs needed: Sunflower and groundnuts locally grown and 1,400 metric tonnes each produced in 1980. Considerably more is being produced now and for the future according to new agricultural policy.

4. OBJECTIVE:

To establish an edible oil factory/industry in the country to supply local consumption demand estimated at 3,000 tonnes in 1982 which was all imported then.

5. JUSTIFICATION:

Local production will generate employment, contribute to GDP and promote import substitution. By-products from extraction process can be sold locally in form of stock feed cake to stock rearers.

6. CAPACITY:

Manpower: 42

Plant/machinery: 12,000 tonnes of sunflower/groundnut seeds per annum

7. ESTIMATED COST:

- Local currency: P4.7 million

- Foreign currency (US\$): -

8. BENEFIT:

- Utilization of locally available raw materials: yes
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy yes - to update 1982 report
- Training yes
- Technical assistance yes
- Equipment delivery yes
- Installation and maintenance of equipment yes
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- | | | |
|------------------|--------|---------------------|
| | equity | P1.9 million |
| -- Local funds | loans | <u>P2.8 million</u> |
| | total | P4.7 million |
| -- Foreign funds | | |

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Findings of 1982 report indicate project economically and financially viable. Since then demand has multiplied and P10 million spent last year to pay for edible refined vegetable oil imports.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies yes
- Technical/economic reports yes

Annex to Project No. 3

No.	Item	Local Currency	Foreign Currency	Total
1.	Land 3 hectares required for expeller, mill and refinery available			
2.	Land development)			
3.	Construction)	736,000	-	736,000
4.	Connections:)			
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment	2,044,000	-	2,044,000
6.	Non-productive equipment	15,000	-	15,000
	Vehicles	52,000	-	52,000
	Offices)			
	Storage and miscellaneous)	141,000	-	141,000
	Maintenance and tooling)			
7.	Transport and insurance)			
8.	Assembling			
9.	Training			
10.	Studies, engineering and assistance	470,000	-	470,000
11.	Primary establishment costs	363,000	-	363,000
	Sub-total	3,821,000	-	3,821,000
12.	Miscellaneous and unforeseen expenditure (in Z)	285,000	-	285,000
13.	Total capital assets in US\$	4,106,000	-	4,106,000
	(US\$ 1 = Pula 2.00)	US\$2,053,000	-	US\$2,053,000
	REVOLVING FUND)			
	1. Wages and salaries)			
	2. Basic raw materials)			
	3. Secondary raw materials)	594,000	-	594,000
	4. Consumer goods)			
	5. General expenditure)			
	TOTAL:	594,000	-	594,000
	(or in US\$ rounded to)	US\$297,000	-	US\$297,000
	REVOLVING FUND IN US\$	297,000	-	297,000
	FINANCING NEEDED (in US\$)	2,350,000	-	2,350,000
		P4,700,000	-	P4,700,000

PROJECT NO. 4

1. TITLE OF PROJECT: Production of Glass Containers

2. SPONSOR: Government of Botswana

3. LOCATION and INFRASTRUCTURAL FACILITIES: not yet specified

Raw materials/Inputs needed: silica sand, soda ash and limestone -
all available locally

4. OBJECTIVE:

To produce wide mouth glass containers to satisfy local market demand estimated at 15,366 tonnes per annum in 1987. It is intended to produce 37.4 million units in the first year rising to 52.2 million by the fourth year.

5. JUSTIFICATION:

The project will create employment for 132 people initially, utilize local raw materials and promote import substitution and savings in foreign exchange resources.

6. CAPACITY:

Manpower:

Plant/machinery: 38-54 million units per annum

7. ESTIMATED COST:

- Local currency: P8.244 million

- Foreign currency (US\$): -

8. BENEFIT:

- Utilization of locally available raw materials: yes
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy yes - to update 1982 study
- Training no
- Technical assistance yes
- Equipment delivery yes
- Installation and maintenance of equipment yes
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- Local funds P8.244 million
- Foreign funds -

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Study carried out in 1982 indicates project is both economically and financially viable.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies yes
- Technical/economic reports no

Annex to Project No. 4

No.	Item	Local Currency	Foreign Currency	Total
1.	Land)			
2.	Land development)			
3.	Construction)			
4.	Connections:)			
	Electricity)			
	Compressed air)			
	Telephone (3 and 4))			
5.	Productive equipment)	P8,244,000	-	P8,244,000
6.	Non-productive equipment)			
	Vehicles)			
	Offices)			
	Storage and miscellaneous)			
	Maintenance and tooling)			
7.	Transport and insurance)			
8.	Assembling)			
9.	Training)			
10.	Studies, engineering and)			
	assistance)			
11.	Primary establishment costs)			
	Sub-total	P8,244,000	-	P8,244,000
12.	Miscellaneous and unforeseen expenditure (in ₦)	-	-	-
13.	Total capital assets in US\$ (US\$ 1 = Pula)	P8,244,000 US\$4,122,000	-	P8,244,000 US\$4,122,000
REVOLVING FUND				
1.	Wages and salaries			
2.	Basic raw materials			
3.	Secondary raw materials			
4.	Consumer goods			
5.	General expenditure			
TOTAL: (or in US\$ rounded to)				
REVOLVING FUND IN US\$				
FINANCING NEEDED (in US\$)		US\$4,122,000	-	US\$4,122,000

PROJECT NO. 5

1. TITLE OF PROJECT: Manufactur of Vaccines

2. SPONSOR: Botswana Vaccines Institute/Government of Botswana

3. LOCATION and INFRASTRUCTURAL FACILITIES: Gaborone

Raw materials/Inputs needed: available locally from imports

4. OBJECTIVE:

To expand and improve the existing facilities being managed by BVI which was set up to provide vaccines for local requirements mainly against foot and mouth rinderpest diseases. To assess regional demand for other vaccines.

5. JUSTIFICATION:

BVI currently supplies many countries in the region and the proposed expansion will increase the scale of the present operation and ensure more effective usage of the institute's technical capacity. It will promote exports and import substitution thereby generating/saving foreign exchange and employment creation.

6. CAPACITY:

Manpower: To be provided

Plant/machinery:

7. ESTIMATED COST:

- Local currency: To be established by findings of proposed feasibility study.

- Foreign currency (US\$):

8. BENEFIT:

- Utilization of locally available raw materials: no
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy yes
- Training yes
- Technical assistance yes
- Equipment delivery no
- Installation and maintenance of equipment no
- Technology acquisition and know-how no

10. CAPITAL STRUCTURE:

- Local funds to be provided
- Foreign funds

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Past studies and annual operating results indicate project has merit and viability, subject to size and structure of regional market.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies yes
- Technical/economic reports not for proposed expansion

Annex to Project No. 5

No.	Item	Local Currency	Foreign Currency	Total
1.	Land available including and required extension			
2.	Land development			
3.	Construction			
4.	Connections:			
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment			
6.	Non-productive equipment			
	Vehicles			
	Offices			
	Storage and miscellaneous			
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studies, engineering and assistance			
11.	Primary establishment costs			
	Sub-total			
12.	Miscellaneous and unforeseen expenditure (in Z)			
13.	Total capital assets in US\$ (US\$ 1 = Pula)			
	REVOLVING FUND			
	1. Wages and salaries			
	2. Basic raw materials			
	3. Secondary raw materials			
	4. Consumer goods			
	5. General expenditure			
	TOTAL: (or in US\$ rounded to)			
	REVOLVING FUND IN US\$			
	FINANCING NEEDED (in US\$)			

To await outcome of economic study of proposed expansion.

PROJECT NO. 6

1. TITLE OF PROJECT: Baratani Bandages Botswana (PTY) Ltd.

2. SPONSOR: Botswana Development Corporation

3. LOCATION and INFRASTRUCTURAL FACILITIES: not yet specified

Raw materials/Inputs needed: to be imported

4. OBJECTIVE:

To establish a factory to manufacture bandages, towels, napkins and allied medical products, mainly for export to the SADCC regional market.

5. JUSTIFICATION:

Creation of medical supplies capability local employment and foreign exchange; promotion of interregional trade.

6. CAPACITY:

Manpower:)

)

Plant/machinery:)

)

To be determined from outcome of updated feasibility study of 1986.

7. ESTIMATED COST:)

- Local currency:)

- Foreign currency (US\$):)

8. BENEFIT:

- Utilization of locally available raw materials: no
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture/technical partner yes
- Leasing no
- Consultancy yes
- Training yes
- Technical assistance yes
- Equipment delivery yes
- Installation and maintenance of equipment yes
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- Local funds
- Foreign funds

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

To be established by economic/financial analysis of the updating/completion of existing studies.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies yes - to be updated
- Technical/economic reports no - to be produced

Annex to Project No. 6

No.	Item	Local Currency	Foreign Currency	Total
1.	Land	available when required - constructed factory shell identified		
2.	Land development			
3.	Construction			
4.	Connections:			
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment			
6.	Non-productive equipment			
	Vehicles			
	Offices			
	Storage and miscellaneous			
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studies, engineering and assistance			
11.	Primary establishment costs			
	Sub-total			
12.	Miscellaneous and unforeseen expenditure (in %)			
13.	Total capital assets in US\$ (US\$ 1 = Pula)			
	REVOLVING FUND			
	1. Wages and salaries			
	2. Basic raw materials			
	3. Secondary raw materials			
	4. Consumer goods			
	5. General expenditure			
	TOTAL: (or in US\$ rounded to)			
	REVOLVING FUND IN US\$			
	FINANCING NEEDED (in US\$)			

To be supplied when findings
of feasibility and economic
studies available.

PROJECT NO. 7

1. TITLE OF PROJECT: Tannery Projects in Botswana
2. SPONSOR: Botswana Meat Commission (BMC)/Botswana Development Corporation (BDC)
3. LOCATION and INFRASTRUCTURAL FACILITIES: Lobatse, on site of present tanning operation

Raw materials/Inputs needed: available locally

4. OBJECTIVE:

To establish a factory to incorporate the existing BMC tannery for production of finished leather from hides of cattle slaughtered in the BMC abattoirs. Targeted markets are the SADCC countries, Italy, Netherlands, the Far East, Spain, Portugal and South Africa. A technical partner is desired.

5. JUSTIFICATION:

To utilize valuable raw materials to promote exports and generate employment for 250 Batswana and foreign exchange. Linkages are established with livestock production and leather goods production sectors, which the 1982 study recommended that the Government exploited by establishing as a matter of urgency leather goods manufacturing enterprises.

6. CAPACITY:

Manpower: To be established following needed updating of 1982 BMC feasibility study.

Plant/machinery: Factory expected to operate at 90% of design capacity which the 1982 study by the Industrial Unit of the Commonwealth Secretariat is estimated as 352,000 hides a year. In May 1985, capacity was estimated at 2,000 wet blue hides a day.

7. ESTIMATED COST:

- Local currency: To be determined by economic analyses within updated study, but estimated in 1982 at P12 million.
- Foreign currency (US\$):

Annex to Project No. 7

No.	Item	Local Currency	Foreign Currency	Total

	available and in use			
1.	Land)			
2.	Land development)	P2,200,000	-	P2,200,000
3.	Construction)			
4.	Connections:			
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment			
6.	Non-productive equipment			
	Vehicles	P3,800,000	-	P3,800,000
	Offices			
	Storage and miscellaneous			
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studies, engineering and assistance			
11.	Primary establishment costs	P6,000,000	-	P6,000,000

	Sub-total	P12,000,000	-	P12,000,000
12.	Miscellaneous and unforeseen expenditure (in Z)	-	-	-

13.	Total capital assets in US\$ (US\$ 1 = Pula 2.00)	US\$6,000,000	-	US\$6,000,000

REVOLVING FUND				

1.	Wages and salaries			
2.	Basic raw materials			
3.	Secondary raw materials			
4.	Consumer goods			
5.	General expenditure			

	TOTAL: (or in US\$ rounded to)			

	REVOLVING FUND IN US\$			

	FINANCING NEEDED (in US\$)	US\$6,000,000		US\$6,000,000

8. BENEFIT:

- Utilization of locally available raw materials: yes
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture/technical partner yes
- Leasing no
- Consultancy yes
- Training yes
- Technical assistance yes
- Equipment delivery no
- Installation and maintenance of equipment yes
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- Local funds To be established from economic findings of updated/completed studies but estimated
- Foreign funds as P12 million in total (equity, loan and working capital).

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Present scale of operations indicates project viable and has financial potential for bigger returns from reduced marginal costs of extended production. Projected annual sales of P20 million will bring a net profit of P5 million within the first five years and an overall internal rate of return of 31%.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies yes - to be updated and completed
- Technical/economic reports no - to be produced

PROJECT NO. 8

1. TITLE OF PROJECT: Match Factory

2. SPONSOR: Kgosiemang K. Molosiwa

3. LOCATION and INFRASTRUCTURAL FACILITIES: Mahalapye

Raw materials/Inputs needed: Splints, chemicals, boxes to be procured or produced (sticks) from forestry products.

4. OBJECTIVE:

To set up a factory to produce matches for domestic purposes. Technical assistance required for leasing arrangement, operation of machinery and on-the-job training in Situ.

5. JUSTIFICATION:

Investment opportunity and employment generation.

6. CAPACITY:

Manpower: 80-100 people

Plant/machinery: 4 machines - capacities to be specified

7. ESTIMATED COST:

- Local currency: Machinery to be leased for a yet undetermined amount from Lion Match of South Africa.
- Foreign currency (US\$):

8. BENEFIT:

- Utilization of locally available raw materials: yes (some)
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture no
- Leasing yes
- Consultancy yes
- Training yes
- Technical assistance yes
- Equipment delivery no
- Installation and maintenance of equipment no
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- Local funds P150,000
- Foreign funds -

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Turnover	P933,460
Expenses	<u>P753,937</u>
Net Profit	<u>P179,523</u>

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies yes
- Technical/economic reports no

Annex to Project No. 8

No.	Item	Local Currency	Foreign Currency	Total
1.	Land)		
2.	Land development)		
3.	Construction)		
4.	Connections:)		
	Electricity)	already available and in use	
	Compressed air)		
	Telephone (3 and 4))		
5.	Productive equipment)		
6.	Non-productive equipment)		
	Vehicles)		
	Offices)		
	Storage and miscellaneous)		
	Maintenance and tooling)		
7.	Transport and insurance)		
8.	Assembling)		
9.	Training)		
10.	Studies, engineering and assistance)		
11.	Primary establishment costs)		
	Sub-total)		
12.	Miscellaneous and unforeseen expenditure (in %))		
13.	Total capital assets in US\$ (US\$ 1 = Pula))		
	REVOLVING FUND		Financing is the	
			responsibility of the	
	1. Wages and salaries		sponsor.	
	2. Basic raw materials			
	3. Secondary raw materials			
	4. Consumer goods			
	5. General expenditure			
	TOTAL: (or in US\$ rounded to)			
	REVOLVING FUND IN US\$			
	FINANCING NEEDED (in US\$)			

PROJECT NO. 9

1. **TITLE OF PROJECT:** Pins, Paper Clips/Gem Clips/Staple Pins Production

2. **SPONSOR:** Kgosiemang K. Molosiwa

3. **LOCATION and INFRASTRUCTURAL FACILITIES:** Mogoditshane
Raw materials/Inputs needed: Steel wire, aluminium wire, copper wire, glue and chemical for plating to be fabricated or bought in.

4. **OBJECTIVE:**
To produce office supplies for local market, expand present range and capitalize on small market niche.

5. **JUSTIFICATION:**
Extension of present manufacturing base from pens to ancillary supplies and sales to more offices and schools; increase turnover and contribution to fixed costs. Partial import substitution, employment generation and increase in manufacturing value added.

6. **CAPACITY:**
Manpower: 5 people

Plant/machinery: Automatic gem clip making machine capacity to be ascertained.

7. **ESTIMATED COST:**
 - Local currency: P50,000
 - Foreign currency (US\$): US\$50,000

8. BENEFIT:

- Utilization of locally available raw materials: some
- Creation of employment opportunity: yes
- Acquisition/development of technology: not particularly
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy yes
- Training yes
- Technical assistance yes
- Equipment delivery no
- Installation and maintenance of equipment no
- Technology acquisition and know-how no

10. CAPITAL STRUCTURE:

- Local funds P50,000
- Foreign funds US\$50,000

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

No formal study carried out but demand observed to be high.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies none
- Technical/economic reports none

Annex to Project No. 9

No.	Item	Local Currency	Foreign Currency	Total
1.	Land)			
2.	Land development)			
3.	Construction)		available and in current use	
4.	Connections:)			
	Electricity)			
	Compressed air)			
	Telephone (3 and 4))			
5.	Productive equipment			
6.	Non-productive equipment			
	Vehicles			
	Offices			
	Storage and miscellaneous			
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studies, engineering and assistance			
11.	Primary establishment costs			
	Sub-total	P50,000	\$50,000	F150,000
12.	Miscellaneous and unforeseen expenditure (in Z)	-	-	-
13.	Total capital assets in US\$ (US\$ 1 = Pula 2.00)	\$25,000	\$50,000	\$75,000
	REVOLVING FUND	-	-	-
	1. Wages and salaries			
	2. Basic raw materials			
	3. Secondary raw materials			
	4. Consumer goods			
	5. General expenditure			
	TOTAL: (or in US\$ rounded to)	-	-	-
	REVOLVING FUND IN US\$	-	-	-
	FINANCING NEEDED (in US\$)	\$25,000	\$50,000	\$75,000

PROJECT NO. 10

1. **TITLE OF PROJECT:** Rotomoulding Plant and Solar Power

2. **SPONSOR:** Kgalagadi Resources Development Company (PTY) Ltd.
T/S Solar Power

3. **LOCATION and INFRASTRUCTURAL FACILITIES:** Gaborone

Raw materials/Inputs needed: Raw materials and inputs to be imported from Germany and South Africa.

4. **OBJECTIVE:**

To establish a rotomoulding plant for lining tanks for manufacture of geysers.

5. **JUSTIFICATION:**

Solar power is already manufacturing geysers from stainless steel. The establishment of this process - rotomoulding - will lead to cost reduction by value engineering as mild steel could be satisfactorily used instead. 10 more jobs will be created.

6. **CAPACITY:**

Manpower: 55 people

Plant/machinery: 25% utilization at present

7. **ESTIMATED COST:**

- Local currency: P150,000

- Foreign currency (US\$): -

8. BENEFIT:

- Utilization of locally available raw materials: no
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy no
- Training yes
- Technical assistance yes
- Equipment delivery no
- Installation and maintenance of equipment no
- Technology acquisition and know-how no

10. CAPITAL STRUCTURE:

-- Local funds	equity	P 743,692
	loan	<u>P1,368,766</u>
	total	P2,112,458
-- Foreign funds	-	

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Expansion and increase in present operational scale will generate greater contribution (not quantified) to fixed costs reduce unit operating cost and raise rate of return on capital employed.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies none
- Technical/economic reports none

Annex to Project No. 10

No.	Item	Local Currency	Foreign Currency	Total
1.	Land)		
2.	Land development)		
3.	Construction)	available and already in use	
4.	Connections:)		
	Electricity)		
	Compressed air)		
	Telephone (3 and 4))		
5.	Productive equipment)		
6.	Non-productive equipment			
	Vehicles			
	Offices			
	Storage and miscellaneous			
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studies, engineering and assistance			
11.	Primary establishment costs			
	Sub-total			
12.	Miscellaneous and unforeseen expenditure (in %))		Joint venture partner's equity	
13.	Total capital assets in US\$ (US\$ 1 = Pula))		investment needed to offset long-term loan liability and reducing debt financing cost.	
	REVOLVING FUND			
	1. Wages and salaries			
	2. Basic raw materials			
	3. Secondary raw materials			
	4. Consumer goods			
	5. General expenditure			
	TOTAL: (or in US\$ rounded to)			
	REVOLVING FUND IN US\$			
	FINANCING NEEDED (in US\$)	-	\$684,383	\$684,383

PROJECT NO. 11

1. **TITLE OF PROJECT:** Rewinding, Assembling/Manufacture of Electric Machines

2. **SPONSOR:** Mucklec Electrics (PTY) Ltd.
(Dr. Mulolera - Tel. 357898)

3. **LOCATION and INFRASTRUCTURAL FACILITIES:** Gaborone West Industrial Site Plot No. 14456
Raw materials/Inputs needed: Enamelled copper wire (sizes 0.2 mm-1.5 mm), laminates, laminating, wedges, insulating varnish, strings and other winding accessories, aluminium castiron to be imported.

4. **OBJECTIVE:**
To rewind, assemble and eventually manufacture special ranges of electrical machines - generators, motors, transformers and chokes.

5. **JUSTIFICATION:**
Electric motors are the backbone of the industrial sector. Repair services in the country are very inadequate and have to be sought in South Africa for the large part. There is an urgent need for such specialized services and it is to fill this need that this project is being proposed. All new electric machines are imported.

6. **CAPACITY:**
Manpower: 26

Plant/machinery: In the process of procurement

7. **ESTIMATED COST:**
- Local currency: P100,000
- Foreign currency (US\$): US\$150,000

8. BENEFIT:

- Utilization of locally available raw materials: no
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture no
- Leasing no
- Consultancy no
- Training yes
- Technical assistance yes
- Equipment delivery yes
- Installation and maintenance of equipment no
- Technology acquisition and know-how no

10. CAPITAL STRUCTURE:

- Local funds P50,000
- Foreign funds -

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Great demand and good prospects for turnover and profits, and rapid recouping of investment.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies no
- Technical/economic reports no

Annex to Project No. 11

No.	Item	Local Currency	Foreign Currency	Total

already available and in use				
1.	Land			
2.	Land development			
3.	Construction			
4.	Connections:			
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment)		
6.	Non-productive equipment)		
	Vehicles)		
	Offices)		
	Storage and miscellaneous)		
	Maintenance and tooling)		
7.	Transport and insurance) P100,000	\$150,000	
8.	Assembling)		
9.	Training)		
10.	Studies, engineering and assistance)		
11.	Primary establishment costs)		

	Sub-total	P100,000	\$150,000	
12.	Miscellaneous and unforeseen expenditure (in I)	-	-	

13.	Total capital assets in US\$ (US\$ 1 = Pula 2.00)	\$50,000	\$150,000	\$200,000

	REVOLVING FUND	-	-	-

	1. Wages and salaries			
	2. Basic raw materials			
	3. Secondary raw materials	-	-	-
	4. Consumer goods			
	5. General expenditure			

	TOTAL:	-	-	-
	(or in US\$ rounded to)			

	REVOLVING FUND IN US\$	-	-	-

	FINANCING NEEDED (in US\$)	\$50,000	\$150,000	\$200,000

PROJECT NO. 12

1. TITLE OF PROJECT: Electrical/Mechanical Engineering Works
2. SPONSOR: Modern Refrigeration and Air Conditioning
(Mr. Sebongo - Tel. 357898)
3. LOCATION and INFRASTRUCTURAL FACILITIES: Gaborone West Industrial
Estate, Plot No. 14462

Raw materials/Inputs needed: To be imported.

4. OBJECTIVE:

To manufacture catering equipment, butchery and abattoir equipment, meter boxes and distribution boards. Also to do ducting and extractions. Production engineer qualified in sheet metal work needed.

5. JUSTIFICATION:

All items and services to be produced are at present imported and could be supplied more cheaply locally meeting required quality standards of fitness for the purpose. Foreign exchange expenditure on imports will be saved.

6. CAPACITY:

Manpower: 32 persons

Plant/machinery: Shearing, pressbrake, rolling-welding machine punching, spot welding machine to be procured capacities at present undetermined.

7. ESTIMATED COST:

- Local currency: P600,000
- Foreign currency (US\$): US\$300,000

8. BENEFIT:

- Utilization of locally available raw materials: no
- Creation of employment opportunity: yes
- Acquisition/development of technology: no
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy no
- Training yes (on the job)
- Technical assistance no
- Equipment delivery no
- Installation and maintenance of equipment yes
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- Local funds P200,000
- Foreign funds -

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

From present operations during past 2 years demand for products/services to be provided high and margins also high with good profitability and lucrative return on investment which can quickly be repaid from project's cash flow.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies no
- Technical/economic reports no

Annex to Project No. 12

No.	Item	Local Currency	Foreign Currency	Total

				available and in use
1.	Land)			
2.	Land development)			
3.	Construction)			
4.	Connections:)			
	Electricity)			
	Compressed air)			
	Telephone (3 and 4))			
5.	Productive equipment)			
6.	Non-productive equipment)			
	Vehicles)			
	Offices)			
	Storage and miscellaneous)			
	Maintenance and tooling)			
7.	Transport and insurance)		\$300,000	
8.	Assembling)			
9.	Training)			
10.	Studies, engineering and)			
	assistance)			
11.	Primary establishment costs)			

	Sub-total	-	\$300,000	
12.	Miscellaneous and unforeseen expenditure (in %))	-	-	

13.	Total capital assets in US\$ (US\$ 1 = Pula 2.00)		\$300,000	\$300,000

	REVOLVING FUND	-	-	-

1.	Wages and salaries	} P600,000		
2.	Basic raw materials			
3.	Secondary raw materials			
4.	Consumer goods			
5.	General expenditure			

	TOTAL: (or in US\$ rounded to)			

	REVOLVING FUND IN US\$	\$300,000	-	\$300,000

	FINANCING NEEDED (in US\$)	\$300,000	\$300,000	\$600,000

PROJECT NO. 13

1. TITLE OF PROJECT: Itemogeng Manufacturers

2. SPONSOR: P.M. Pheto

3. LOCATION and INFRASTRUCTURAL FACILITIES: Molepolole

Raw materials/Inputs needed: Leather available locally and in good supply.

4. OBJECTIVE:

To manufacture footwear, 90% of which will be safety boots for the local market and hopefully for export to subregion later on.

5. JUSTIFICATION:

Import substitution as all supplies currently come from across the border. Raw material readily available. Project is viable and will promote import substitution and vertical integration of production and distribution functions. Local customers already established and additional ones identified.

6. CAPACITY:

Manpower: 8 people

Plant/machinery: Manning level 13 - production capacity to be determined but minimum is 15,000 pairs per annum.

7. ESTIMATED COST:

- Local currency: P660,000

- Foreign currency (US\$):

8. BENEFIT:

- Utilization of locally available raw materials: yes
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy no
- Training no
- Technical assistance no
- Equipment delivery no
- Installation and maintenance of equipment no
- Technology acquisition and know-how no

10. CAPITAL STRUCTURE:

- Local funds equity (owner's) P99,000
- Foreign funds loan capital 561,000 (\$280,000)

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

On a projected turnover of P420,000 a year net margin is forecast to be at least 30% or P126,000.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies yes
- Technical/economic reports no

No.	Item	Local Currency	Foreign Currency	Total
1.	Land)			
2.	Land development)			
3.	Construction)			
4.	Connections:)	available and in use		
	Electricity)			
	Compressed air)			
	Telephone (3 and 4))			
5.	Productive equipment	P352,000	-	
6.	Non-productive equipment			
	Vehicles			
	Offices			
	Storage and miscellaneous	P 50,000	-	
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studies, engineering and assistance			
11.	Primary establishment costs			
	Sub-total	P402,000	-	
12.	Miscellaneous and unforeseen expenditure (in Z)	-		
13.	Total capital assets in US\$ (US\$ 1 = Pula 2.00)	\$201,000	-	201,000
REVOLVING FUND				
1.	Wages and salaries	P138,000		
2.	Basic raw materials)			
3.	Secondary raw materials)	P120,000		
4.	Consumer goods)			
5.	General expenditure			
	TOTAL:	P258,000		
	(or in US\$ rounded to)	\$129,000		
	REVOLVING FUND IN US\$	\$129,000	-	\$129,000
	FINANCING NEEDED (in US\$)	\$330,000	-	\$330,000

PROJECT NO. 14

1. TITLE OF PROJECT: Processing of Finished Leather and Manufacture of Industrial Wear

2. SPONSOR: Pilane Leathers (PTY) Ltd.

3. LOCATION and INFRASTRUCTURAL FACILITIES: not yet specified

Raw materials/Inputs needed: locally tanned leather

4. OBJECTIVE:

Production of leather protective gear such as gloves, aprons, mits, footwear, etc. for the local market. Technical partner required.

5. JUSTIFICATION:

Factory will utilize abundant supply of local raw material, at present mainly exported in wet blue form, generate employment, provide linkage with tanning technology and "cottage" industry and promote import substitution and effect savings in foreign exchange. Exchange will be to regional and overseas markets.

6. CAPACITY:

Manpower:)

)

Plant/machinery:)

To be determined when updated/completed feasibility study is available. Current estimates are 320,000 hides a year.

)

7. ESTIMATED COST:)

- Local currency:)

- Foreign currency (US\$):)

8. BENEFIT:

- Utilization of locally available raw materials: yes
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy yes
- Training yes
- Technical assistance yes
- Equipment delivery yes
- Installation and maintenance of equipment yes
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- Local funds To be established when results of feasibility study are to hand.
- Foreign funds

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Rough estimate indicates demand exists and production can be undertaken with comparative advantage.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies yes - 1979 study to be updated and completed
- Technical/economic reports no - to be produced

No.	Item	Local Currency	Foreign Currency	Total
				available when needed
1.	Land			
2.	Land development			
3.	Construction			
4.	Connections: Electricity Compressed air Telephone (3 and 4)			
5.	Productive equipment			
6.	Non-productive equipment Vehicles Offices Storage and miscellaneous Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studies, engineering and assistance			
11.	Primary establishment costs			
	Sub-total			To await findings of intended feasibility and technical studies to be conducted in due course.
12.	Miscellaneous and unforeseen expenditure (in Z)			
13.	Total capital assets in US\$ (US\$ 1 = Pula)			
	REVOLVING FUND			
1.	Wages and salaries			
2.	Basic raw materials			
3.	Secondary raw materials			
4.	Consumer goods			
5.	General expenditure			
	TOTAL: (or in US\$ rounded to)			
	REVOLVING FUND IN US\$			
	FINANCING NEEDED (in US\$)			

PROJECT NO. 15

1. **TITLE OF PROJECT:** Paint Manufacture

2. **SPONSOR:** Mmala Paints (PTY) Ltd.
P.O. Box 20080, Gaborone, Tel. 314396

3. **LOCATION and INFRASTRUCTURAL FACILITIES:** Gaborone West

Raw materials/Inputs needed: Extenders (kulu 5, kulu 10), cellulose (thickner) plastic tin containers and dm 6 plasticicer additives to be imported from South Africa.

4. **OBJECTIVE:**

To increase operation, local manufacture and reduction of imports of paint from South Africa.

5. **JUSTIFICATION:**

Employment generation, import substitution and enhance productive capacity seizing opportunity of construction boom.

6. **CAPACITY:**

Manpower: 52 people

Plant/machinery: 1 dispenser
set of laboratory equipment
1 truck

7. **ESTIMATED COST:**

- Local currency: P209,880

- Foreign currency (US\$):

8. BENEFIT:

- Utilization of locally available raw materials: little
- Creation of employment opportunity: yes
- Acquisition/development of technology: no
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing yes
- Consultancy yes
- Training yes
- Technical assistance yes
- Equipment delivery no
- Installation and maintenance of equipment no
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- Local funds equity P 60,000
- loan P150,000
- total P210,000
- Foreign funds -

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

From volume and margins on imports project should be viable and generate large scales volumes with good profit and satisfactory and steady return on investment.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies no
- Technical/economic reports no

Annex to Project No. 15

No.	Item	Local Currency	Foreign Currency	Total
1.	Land)			
2.	Land development)			
3.	Construction) available and in use			
4.	Connections:)			
	Electricity)			
	Compressed air)			
	Telephone (3 and 4))			
5.	Productive equipment	P65,000		
6.	Non-productive equipment)	P50,000		
	Vehicles)			
	Offices)			
	Storage and miscellaneous)			
	Maintenance and tooling)			
7.	Transport and insurance)			
8.	Assembling			
9.	Training			
10.	Studies, engineering and assistance			
11.	Primary establishment costs			
	Sub-total	P115,000		
12.	Miscellaneous and unforeseen expenditure (in %))	-		
13.	Total capital assets in US\$ (US\$ 1 = Pula 2.00)	\$57,500	-	\$57,500
	REVOLVING FUND)			
	1. Wages and salaries)			
	2. Basic raw materials)			
	3. Secondary raw materials)	P95,000		
	4. Consumer goods)			
	5. General expenditure)			
	TOTAL:	P95,000		
	(or in US\$ rounded to)	\$47,500		
	REVOLVING FUND IN US\$	\$47,500	-	\$47,500
	FINANCING NEEDED (in US\$)	\$105,000		\$105,000

PROJECT NO. 16

1. TITLE OF PROJECT: Upgrading of Reliance Foundries (PTY) Ltd.
2. SPONSOR: Reliance Foundries (PTY) Ltd./UNIDO
3. LOCATION and INFRASTRUCTURAL FACILITIES: Gaborone and Palapye
Raw materials/Inputs needed: Pig iron, ferro silicon, bentonite scrap metal, coke, lime, dies, moulds etc.
4. OBJECTIVE:
To increase production of steel and cast iron castings to 2,500 tons per annum by up-grading the manufacturing facilities; to increase employment from 125-200 and increase turnover and profits to produce for both home and SACU and SADCC regional markets.
5. JUSTIFICATION:
Foreign exchange savings of up to P5 million a year. Partial self-sufficiency in iron and steel products, rural diversification and employment. UNIDO/UNDP with considerable experience in field to assist in effective implementation.
6. CAPACITY:
Manpower: Total 200 (incremental, 75)

Plant/machinery: 2250 tonnes of cast products per annum.
7. ESTIMATED COST:
- Local currency: P8,050,000
- Foreign currency (US\$): \$1,500,000

8. BENEFIT:

- Utilization of locally available raw materials: yes
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy yes
- Training yes
- Technical assistance yes
- Equipment delivery yes
- Installation and maintenance of equipment yes
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- Local funds P5,000,000
- Foreign funds -

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies
- Technical/economic reports

With UNIDO
Project code DP/BOT/88/A/01/37
Dated: 1 December 1988

No.	Item	Local Currency	Foreign Currency	Total
1.	Land	} Already available and in use.		
2.	Land development			
3.	Construction			
4.	Connections:			
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment			
6.	Non-productive equipment			
	Vehicles			
	Offices			
	Storage and miscellaneous		\$840,000	
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studeis, engineering and assistance			
11.	Primary establishment costs			
	Sub-total		\$840,000	
12.	Miscellaneous and unforeseen expenditure (in %)		\$60,000	
13.	Total capital assets in US\$ (US\$ 1 = Pula)			
REVOLVING FUND				
	1. Wages and salaries	} P8,050,000		
	2. Basic raw materials			
	3. Secondary raw materials			
	4. Consumer goods			
	5. General expenditure			
	TOTAL: (or in US\$ rounded to)			
	REVOLVING FUND IN US\$	\$4,025,000	\$600,000	
	FINANCING NEEDED (in US\$)	\$4,025,000	\$1,500,000	\$5,525,000

1. TITLE OF PROJECT: Manufacture of Office and Domestic Furniture

2. SPONSOR: All Wood Products (PTY) Ltd.
P.O. Box 2080
Gaborone

3. LOCATION and INFRASTRUCTURAL FACILITIES: Gaborone

Raw materials/Inputs needed: Wood/timber products available locally
and from Zambia and Zimbabwe.

4. OBJECTIVE:

To utilize local and regional raw material supplies to satisfy home demand for furniture for homes, schools and offices.

5. JUSTIFICATION:

Import substitution. More local manufacturing value added for local agricultural bases raw materials.
Foreign exchange savings and job creation.

6. CAPACITY:

Manpower: 4,000 units a year.

Plant/machinery:

7. ESTIMATED COST:

- Local currency: To be provided but will be met/supplied by local sponsor.
- Foreign currency (US\$):

8. BENEFIT:

- Utilization of locally available raw materials: yes
- Creation of employment opportunity: yes
- Acquisition/development of technology: no
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture - Marketing and export promotion yes
- Leasing no
- Consultancy yes
- Training no
- Technical assistance yes
- Equipment delivery no
- Installation and maintenance of equipment no
- Technology acquisition and know-how no

10. CAPITAL STRUCTURE:

- Local funds To be provided.
- Foreign funds

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Projections based on consumption of and margins on imports indicates project very viable and profitable with above average return on investment.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies no - Economic study and financial projections needed.
- Technical/economic reports no

No.	Item	Local Currency	Foreign Currency	Total
1.	Land			
2.	Land development			
3.	Construction			
4.	Connections:			
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment			
6.	Non-productive equipment			
	Vehicles			
	Offices			
	Storage and miscellaneous			
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studeis, engineering and assistance			
11.	Primary establishment costs			
	Sub-total			
12.	Miscellaneous and unforeseen expenditure (in %))			
13.	Total capital assets in US\$ (US\$ 1 = Pula)			
	REVOLVING FUND			
	1. Wages and salaries			
	2. Basic raw materials			
	3. Secondary raw materials			
	4. Consumer goods			
	5. General expenditure			
	TOTAL:			
	(or in US\$ rounded to)			
	REVOLVING FUND IN US\$			
	FINANCING NEEDED (in US\$)		NONE.	

PROJECT NO. 18

1. TITLE OF PROJECT: Assembly of light to heavy vehicles and cars

2. SPONSOR: Motor Centre (PTY) Ltd.
P.O. Box 786
Gaborone

3. LOCATION and INFRASTRUCTURAL FACILITIES: Gaborone

Raw materials/Inputs needed:

4. OBJECTIVE:

To produce for local, SADCC and PTA markets.
Joint venture partner(s) required.

5. JUSTIFICATION:

Confirmed local demand.
Expansion of local industrial capacity.

6. CAPACITY:

Manpower: 2,000 units a year

Plant/machinery:

7. ESTIMATED COST:

- Local currency: To be supplied - Investment to be provided by Sponsor.

- Foreign currency (US\$):

8. BENEFIT:

- Utilization of locally available raw materials: no
- Creation of employment opportunity: yes
- Acquisition/development of technology: no
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy yes
- Training yes (in plant)
- Technical assistance yes
- Equipment delivery no
- Installation and maintenance of equipment no
- Technology acquisition and know-how no

10. CAPITAL STRUCTURE:

- Local funds To be supplied.
- Foreign funds

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

To be confirmed by study but indications quite positive.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies no
 - Technical/economic reports no
- } To be provided.

No.	Item	Local Currency	Foreign Currency	Total
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1.	Land			
2.	Land development			
3.	Construction			
4.	Connections:			
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment			
6.	Non-productive equipment			
	Vehicles			
	Offices			
	Storage and miscellaneous			
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studeis, engineering and assistance			
11.	Primary establishment costs			

	Sub-total			
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12.	Miscellaneous and unforeseen expenditure (in Z)			
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13.	Total capital assets in US\$ (US\$ 1 = Pula)			
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REVOLVING FUND

1.	Wages and salaries			
2.	Basic raw materials			
3.	Secondary raw materials			
4.	Consumer goods			
5.	General expenditure			

TOTAL:
(or in US\$ rounded to)

REVOLVING FUND IN US\$

FINANCING NEEDED (in US\$) NONE.

PROJECT NO. 19

1. TITLE OF PROJECT: Production of Solar Heaters and Heavy Roofing Tiles

2. SPONSOR: Dr. Hussein-Solar Power

3. LOCATION and INFRASTRUCTURAL FACILITIES: Gaborone
Raw materials/Inputs needed: To be produced locally.

4. OBJECTIVE:
To produce solar heaters and roofing tiles for local and export markets.

5. JUSTIFICATION:
Import substitution, export promotion, acquisition of new technology, expansion of manufacturing capability and foreign exchange saving and generation.

6. CAPACITY:
Manpower:)
) For solar power - 1500 units a year
)
Plant/machinery:) For heavy roof tiles - 2500 units a year

7. ESTIMATED COST:
- Local currency: To be supplied - investment.
- Foreign currency (US\$): To be provided by local sponsor and foreign equity participant.

8. BENEFIT:

- Utilization of locally available raw materials: some yes
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture/equity participation yes
- Leasing yes
- Consultancy yes
- Training yes (in plant)
- Technical assistance yes
- Equipment delivery no
- Installation and maintenance of equipment no
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- Local funds)
- Foreign funds) To be provided.

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Verified local demand - good profit and returns on investment prospects.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies no)
- Technical/economic reports no) Economic/financial studies to be conducted.

No.	Item	Local Currency	Foreign Currency	Total
1.	Land			
2.	Land development			
3.	Construction			
4.	Connections:			
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment			
6.	Non-productive equipment			
	Vehicles			
	Offices			
	Storage and miscellaneous			
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studeis, engineering and assistance			
11.	Primary establishment costs			
	Sub-total			
12.	Miscellaneous and unforeseen expenditure (in %)			
13.	Total capital assets in US\$ (US\$ 1 = Pula)			
REVOLVING FUND				
	1. Wages and salaries			
	2. Basic raw materials			
	3. Secondary raw materials			
	4. Consumer goods			
	5. General expenditure			
TOTAL:				
(or in US\$ rounded to)				
REVOLVING FUND IN US\$				
FINANCING NEEDED (in US\$)		To be provided.		

PROJECT NO. 20

1. TITLE OF PROJECT: Oil Seed Extraction
2. SPONSOR: Refined Oil Products (PTY) Ltd./Botswana Development Corporation

3. LOCATION and INFRASTRUCTURAL FACILITIES: Not yet specified.

Raw materials/Inputs needed: Sunflower seed to be cultivated locally.

4. OBJECTIVE:

To crush locally grown sunflower seeds to extract and refine edible oil, and produce protein meal as a by-product.

5. JUSTIFICATION:

Production of edible oil locally will utilise available local raw material, generate employment and save foreign exchange spent on imports. Protein meal could be sold profitably locally to be fed to cattle, pigs and poultry.

6. CAPACITY:

Manpower:

Plant/machinery:

} Feasibility study to be conducted to determine and establish these parameters.

7. ESTIMATED COST:

- Local currency:

- Foreign currency (US\$):

8. BENEFIT:

- Utilization of locally available raw materials: yes
- Creation of employment opportunity: yes
- Acquisition/development of technology: yes
- Development of local skills: yes
- Saving/earning foreign exchange: yes

9. CO-OPERATION SOUGHT:

- Joint venture yes
- Leasing no
- Consultancy yes - To conduct feasibility study
- Training yes
- Technical assistance yes
- Equipment delivery yes
- Installation and maintenance of equipment yes
- Technology acquisition and know-how yes

10. CAPITAL STRUCTURE:

- Local funds Available
- Foreign funds Needed for studies and equity capital investment requirements

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

Existence of demand fairly common knowledge. Local production can compete effectively with imports.

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/~~feasibility~~ studies yes
- Technical/economic reports no

No.	Item	Local Currency	Foreign Currency	Total
1.	Land	Available		
2.	Land development	}	To be determined.	
3.	Construction			
4.	Connections:			
	Electricity			
	Compressed air			
	Telephone (3 and 4)			
5.	Productive equipment			
6.	Non-productive equipment			
	Vehicles			
	Offices			
	Storage and miscellaneous			
	Maintenance and tooling			
7.	Transport and insurance			
8.	Assembling			
9.	Training			
10.	Studeis, engineering and assistance			
11.	Primary establishment costs			
	Sub-total			
12.	Miscellaneous and unforeseen expenditure (in %)			
13.	Total capital assets in US\$ (US\$ 1 = Pula)			
	REVOLVING FUND			
	1. Wages and salaries	}	To be determined by findings of feasibility study.	
	2. Basic raw materials			
	3. Secondary raw materials			
	4. Consumer goods			
	5. General expenditure			
	TOTAL: (or in US\$ rounded to)			
	REVOLVING FUND IN US\$			
	FINANCING NEEDED (in US\$)			

PROJECT NO. 21

1. TITLE OF PROJECT: Processing of activated carbon product
2. SPONSOR: Advanced Carbon Botswana (Pty) Ltd.
3. LOCATION and INFRASTRUCTURAL FACILITIES:
Raw materials/Inputs needed: Gaborone/Ramotswa where there are adequate infrastructural facilities for the smooth and efficient running of operation.
4. OBJECTIVE:
 - Utilise the locally available coal from Morupule Colliery
 - Export 100% of the product and thereby earn the country foreign exchange
 - Contribution to modern technology and employment creation
5. JUSTIFICATION: The only project of this kind in Southern Africa which utilise the available coal in Botswana and regionally supporting as a linkage to the mining sector.
6. CAPACITY:
Manpower: Employs 29

Plant/machinery: Already identified.
7. ESTIMATED COST:
 - Local currency: ± P3,114,830
 - Foreign currency (US\$): ± P1,557,415

8. BENEFIT:

- Utilization of locally available raw materials: Yes
- Creation of employment opportunity: Yes
- Acquisition/development of technology: Yes
- Development of local skills: Yes
- Saving/earning foreign exchange: Yes

9. CO-OPERATION SOUGHT:

- Joint venture Yes
- Leasing No
- Consultancy No
- Training Yes
- Technical assistance Yes
- Equipment delivery Yes
- Installation and maintenance of equipment Yes
- Technology acquisition and know-how Yes

10. CAPITAL STRUCTURE:

- Local funds P1,560,000
- Foreign funds P1,560,000 Equivalent

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT: (See attached calculation of Gross profit.)

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/~~feasibility~~ studies Yes
- Technical/~~economic~~ reports Yes

A N N E X T U R E

CALCULATION OF GROSS PROFIT FOR 1991 - 96

<u>YEARS</u>	<u>OUTPUT (TONS)</u>	<u>INCOME (USD)</u>	<u>PRODUCTION COSTS(USD)</u>	<u>GROSS PROFIT</u>
1991	695	764,500	423,140	341,360
1992	1,390	1,681,900	980,750	701,150
1993	1,390	1,850,090	1,139,053	711,037
1994	1,390	2,035,100	1,325,670	709,430
1995	1,390	2,238,610	1,545,950	692,660
1996	1,390	2,246,240	1,806,288	439,952

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PROJECT NO. 22

1. TITLE OF PROJECT: Cotton Shoes

2. SPONSOR: SINO BOTSWANA (PTY.) LTD.
(Mr. A.W. Abdullah)

3. LOCATION and INFRASTRUCTURAL FACILITIES: Ramotswa Heavy Industrial Site.

Raw materials/Inputs needed: All kinds of cotton, polyester and nylon cloths, sewing, polyester fibre, tower share and sole threads, elastic cords, dry foam, glue, PVC and TPR plastic raw material, twill and shoe belts, chemicals and printed cardboards for packing.

4. OBJECTIVE:

To create employment in rural area to reduce influx in urban area.
To gain shoe manufacturing technology.
To avoid 150% S.A. Customs import duty on similar shoe.

5. JUSTIFICATION:

To promote self sufficiency and minimise imports.

6. CAPACITY:

Manpower: 350 unskilled and 48 skilled labour.

Plant/machinery: Complete shoe (cotton) manufacturing plant and plastic sole injection mouldings.

7. ESTIMATED COST:

- Local currency: 2.9 million Pula.

- Foreign currency (US\$): 1.5 million US dollars.

8. BENEFIT:

- Utilization of locally available raw materials: Yes
- Creation of employment opportunity: Yes
- Acquisition/development of technology: Yes
- Development of local skills: Yes
- Saving/earning foreign exchange: Yes

9. CO-OPERATION SOUGHT:

- Joint venture Yes
- Leasing No
- Consultancy No
- Training Yes
- Technical assistance Yes
- Equipment delivery Yes
- Installation and maintenance of equipment Yes
- Technology acquisition and know-how Yes

10. CAPITAL STRUCTURE:

- Local funds Available.
- Foreign funds Required.

11. INFORMATION ON PROFITABILITY OR RETURN ON INVESTMENT:

12. DOCUMENTATION AVAILABLE:

- Pre-feasibility/feasibility studies : Pre-feasibility study available.
- Technical/economic reports